

The State of New Jersey GOVERNOR'S BUDGET MESSAGE

Detailed Budget Recommendations



**STRONGER, FAIRER,
AND MORE PREPARED
FOR THE FUTURE**

FISCAL YEAR 2026

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

State of New Jersey

The Governor's FY2026 Budget Detailed Budget



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Office of Management and Budget
March 2025

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Office of Management and Budget

February 25, 2025

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July 01, 2024

Christopher P. Morill

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, 2024**. 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.

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Governor's Message

**PHILIP D. MURPHY
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE TWO HUNDRED TWENTY-FIRST LEGISLATURE
February 25, 2025**

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 McGreevey and Corzine.

First Lady Tammy Murphy and two of our four children, Josh and Sam.

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

And my fellow New Jerseyans.

It has been the highest honor of my life to serve as your Governor.

Over the past seven-plus years — with the help of everyone in this chamber — we have begun building a New Jersey that is stronger, fairer, and more prepared for the future.

But though we have come far in this journey, let me be absolutely clear: We have not reached the finish line yet.

Because today, at a time when working families have been pummeled by rising prices, and the noise of chaos and confusion in Washington is louder than ever, the reality is: the working people who keep our state moving cannot afford to slow down.

And neither can we.

Because we need to keep fighting — with every fiber of our being — for our children, workers, parents, senior citizens, and every New Jerseyan who is struggling to get by.

So, as I declared last month, during my State of the State Address: I'm not done yet. And we're not done yet.

GOVERNOR'S MESSAGE

And as we join together, to run through the tape, over the final 329 days of our Administration, I am honored to present our budget proposal for the next fiscal year.

With this budget, we will continue making historic progress in meeting our sacred obligations to the people of New Jersey.

We will confront our state's greatest challenges — both honestly and responsibly.

We will defend the fundamental rights and freedoms of every New Jerseyan, from voting rights to LGBTQ+ rights to reproductive rights to every right in between.

And, with our Administration's final budget proposal, we will move forward in meeting our highest priority of all:

Delivering economic security and opportunity to every New Jerseyan.

And together, with the support of everyone in this chamber, we will leave our children a state that is better than we found it.

Now, to that last point, today, I also want to take the opportunity to spell out — in the clearest terms — the difference between fiscal responsibility and fiscal irresponsibility.

Because, for far too long, our state's families had been failed by the reckless and irresponsible decisions made by previous generations of leaders, on both sides of the aisle.

And those years of failed leadership have come at a big cost for our families.

So, as I take this podium — for my final Budget Address — I am going to explain exactly what the consequences of those failures are for working New Jerseyans.

And, I am also going to explain how our Administration has addressed — and will continue to address — those failures and how the next Governor can build upon the progress we have made, together.

As always, we need to level with the people of New Jersey.

Because you don't need to be a recovering banker to recognize that it costs a whole lot more to meet our obligations tomorrow than it does to face them head-on today.

And, as we all know well, right now, the single-biggest challenge facing the people of New Jersey is that the cost-of-living is way too high.

From the farms of Cumberland County to the streets of Jersey City, far too many New Jerseyans are living with deep uncertainty — and anxiety — about their economic future.

Whether it be the skyrocketing cost of eggs, or a housing market that is hotter than ever, our state's working- and middle-class families are worried — on a fundamental level — about being able to make their future in the Garden State.

And given the global economic disruptions — like inflation — that have battered the American people over the past few years, it's really no wonder that our working neighbors feel as if they have been forgotten by those of us in power.

So, to every New Jerseyan who shares these concerns, here is my message to you: Our Administration is going to spend every minute we have left fighting for you.

In every working family living paycheck-to-paycheck I see my own family.

I see my Mom and Dad, who worked themselves to the bone, every single day, to provide for our family.

Growing up, my parents earned just enough to get by and to ensure my siblings and I had a fair shot at a brighter future.

To me, that is the promise of the American Dream.

And it is the very same promise that our Administration has worked to make a reality for every family in New Jersey.

And, with our budget proposal, our Administration will continue delivering economic security and opportunity to every New Jerseyan by providing yet another round of record-high tax relief.

Over the past seven-plus years, and in partnership with Senate President Nick Scutari and Speaker of the General Assembly Craig Coughlin, we have delivered more property tax relief to the people of New Jersey than any Administration in history.

Just last year, the amount of property tax relief we provided to New Jerseyans — through the ANCHOR Program alone — was magnitudes higher than it was when I entered office.

And let me explain what this relief means in real terms.

Back in 2018, the average, eligible homeowner in New Jersey received \$246 in property tax relief.

This year, that average tax relief payment will be over \$1,500 — a more than 500% increase in just seven years.

And, in partnership with everyone in this chamber, we have also provided historic relief to our state's renters by restoring — for the first time in a very long time — property tax relief for tenants all across New Jersey.

But, beyond property taxes, we have also introduced new forms of relief, especially for our state's working parents.

GOVERNOR'S MESSAGE

One of those parents is with us today: Abigail Perez.

Abigail is a single parent, living in Union County with her four-year-old son. She also works as a Township Recreational Program Aide, a role through which she provides support to our state's senior citizens every day.

Last year, Abigail was one of 237,000 parents who received, on average, more than \$950 in direct relief through the new Child Tax Credit, which we created in 2022.

That is real relief for parents, like Abigail, so they can afford everything from new clothes to a crib.

And, on the topic of lowering costs for New Jersey's working parents, today, I am proud to announce that our budget will introduce a new sales tax exemption for cribs and other critical baby supplies to make life more affordable for more families.

So, altogether, we are providing record-high relief to New Jerseyans up and down our state — from tenants, to working parents, to senior citizens.

And with our budget, we are going to provide even more relief to our state's seniors through Speaker Craig Coughlin's Stay NJ program.

This program will provide hundreds of millions of dollars in relief to seniors all across New Jersey, so they can afford to remain in their homes and stay close to their kids and grandkids.

And while all of this is important progress, let's be honest: for many families, tax relief merely serves to offset the burden of rising costs.

Today, there are far too many New Jerseyans who are unable to save any money at the end of the month, which prevents them from investing in their family's future.

For that reason, our Administration has always embraced a comprehensive approach to strengthening the economic security of every New Jerseyan.

And our budget will continue making historic investments to help our neighbors save more of what they earn so they can worry less about affording necessities, such as health care.

I have said it before, and I will say it again: in the wealthiest nation in the world, nobody should ever have to worry about affording life-saving health care.

And our budget will continue making health care more affordable for more families by providing more than \$100 million to support Cover All Kids.

This program provides free health insurance to tens of thousands of children — so they can receive the care they need, when they need it.

And, even better — with our budget, we are going to lower costs, even further, for parents caring for a newborn.

Last year — as part of First Lady Tammy Murphy's Nurture NJ Initiative — we launched Family Connects NJ, the nation's most robust, free nurse home visitation program for new mothers and babies. No other state, in the nation, has a program like this.

And we have already provided thousands of in-home nurse visitations to families across our state, so we can catch complications early, and in the process, literally save lives.

And with our budget, we are going to invest many more millions into expanding Family Connects NJ, with the goal of helping every new parent receive in-home care, from a trained nurse, free of charge.

Taking this step is essential to ensuring that New Jersey remains the best place, anywhere in America, to raise a family.

And, as we work to retain that proud reputation, we are also moving forward in addressing one of the biggest drains on any family's budget: the skyrocketing cost of housing.

Just last year — with the help of Senator Troy Singleton, Assemblywoman Yvonne Lopez, and many of you in this chamber — I signed the most important affordable housing law that New Jersey has seen in more than 40 years.

And this year, we are going to build upon that accomplishment by reforming New Jersey's zoning and permitting laws, so we can make it easier to build new, affordable housing where it is needed most.

These legislative reforms are crucial to stabilizing the cost of housing in the years to come.

And, over the next year, our budget will help families save money on housing by, for instance, offering down payment assistance to first-generation homebuyers and building upon the tens of millions of dollars we've invested — through the Affordable Housing Trust Fund — into housing New Jerseyans up and down our state. From our elderly neighbors to our veterans.

With us today is Jim Sawn — who served our nation, in the Army, during the 1980s, and received numerous medals and ribbons for his courageous service.

Last year, Mr. Sawn moved into a new, affordable housing complex in Mountain Lakes, which was built — in part — through funding provided by the Department of Community Affairs.

We owe New Jerseyans like Mr. Sawn a debt of gratitude that we can never fully repay.

And, at bare minimum, we must ensure every veteran like him can keep a roof over their head, food on the table, and find a good-paying job to support their family.

One of our Administration's proudest accomplishments — over the past seven-plus years — has been creating a new generation of jobs for New Jerseyans.

GOVERNOR'S MESSAGE

I have always believed that every worker — no matter their prior experience or educational background — is entitled to a good-paying job that can support their family.

And that is an ideal we have not only supported with our words — but with our actions.

In fact — under the leadership of the Department of Labor and Workforce Development Commissioner Rob Asaro-Angelo — by the end of this year, our Administration will have invested nearly \$100 million into expanding apprenticeship, pre-apprenticeship, and other vocational programs all across New Jersey.

These programs are crucial to cultivating a new generation of trained professionals who can help grow our economy in the decades to come — from welders to mechanics to carpenters.

And, with us today is one of those professionals: Tina Pastorella, who lives in Hamilton, New Jersey.

Back in 2022, Tina enrolled in the Carpenters' Apprentice Ready Program, which helps aspiring carpenters — especially those from underrepresented backgrounds — to launch their careers.

And today, just a few years later, Tina now works in the field — every single day — as a member of Carpenters Local 254.

She even worked on the renovation of the rotunda, here in the State Capitol.

Workers like Tina are literally building the future of New Jersey.

And, it goes without saying: one of the most important investments we can make into New Jersey's future is supporting our children.

That is exactly why our Administration has made monumental investments into strengthening our best-in-the-nation public education system.

With every budget we have introduced, we have provided record-high funding for our K-12 schools.

And with our final budget, we will once again fully fund New Jersey's public education system.

And we are also going to reduce volatility in the school funding process by ensuring that no school district sees a steep reduction in state aid from one year to the next.

Altogether, our budget will provide the single-largest investment into New Jersey's public schools in history.

And, with this funding, we are not merely investing in the success of our state's students.

We are also helping every working parent save more of their money.

Because every additional dollar the state spends on public education is a dollar our families get to save in property taxes.

And our budget will help parents with young children save even more money by providing new funding to make free, full-day pre-K a reality in communities all across the Garden State.

Under our Administration, we have already created nearly 20,000 new classroom seats for our state's youngest learners.

This is our North Star. Because every child should be positioned for academic success, especially at the earliest stages of life.

And now, in our continued efforts to support the academic success — and the mental well-being — of our students, our budget will help support a new priority: working with districts across New Jersey to ban cellphones from our K-12 schools.

We are going to provide several million dollars to a group of school districts that are interested in making the switch to phone-free schools, so our students can remain focused on their studies, and our educators don't have to compete with TikTok for their attention.

We are joined, today, by a New Jerseyan who has been leading the charge for phone-free schools: Andrew Bell, the Superintendent of Woodbury City public schools, in Gloucester County.

Last year, Andrew and his colleagues decided to create a phone-free environment in Woodbury City Junior-Senior High School. And the benefits have been both swift and significant.

In Andrew's words: "teachers are ecstatic to have control of the classrooms back."

This is a win-win-win.

Getting cell phones out of schools helps educators, it helps parents, and most of all, it helps our kids.

So, from nurturing the growth and development of our students, to helping our senior citizens remain in their homes, our entire budget is centered around supporting New Jerseyans at every stage of life.

And, as part of this mission, our budget will also help strengthen the literal foundation on which every New Jerseyan relies: our infrastructure.

Since day one, our Administration has set out to build a world-class transportation system.

One that not only stands as the backbone of our nation's economy but, even more importantly, gets the people of New Jersey where they need to go — safely and on time.

But one of the biggest challenges facing our transportation system is meeting the needs of a growing population.

Last year, New Jersey emerged as the fastest-growing state in the Northeast and one of the top-10 fastest growing states in the entire country.

GOVERNOR'S MESSAGE

And while that is fantastic news for our state's economy, it also means that our public transit system is as busy as ever.

That is exactly why, over the past seven-plus years, our Administration has restored and dramatically increased funding for NJ TRANSIT.

Just last year, with the help of our federal partners, the amount of funding we provided to NJ TRANSIT for new capital projects was nearly double what it was when I first entered office.

This funding supports everything from building new bridges — like the Portal North Bridge, which will be a game-changer for tens of thousands of commuters — to rebuilding train stations and modernizing our fleet of rail cars and buses.

In fact, we have added more than 1,000 new buses to NJ TRANSIT's ranks in the past seven-plus years alone.

And now, with our proposed budget, we are going to move forward in fully modernizing NJ TRANSIT by providing funding to begin replacing every single outdated bus and rail car that remains in the agency's fleet.

Getting this done will make NJ TRANSIT more reliable and more accessible for every New Jerseyan.

And this investment, into strengthening the foundation of our transportation system, is just one example of how we are making it easier for New Jerseyans to live and work in our state.

Because when we talk about building a New Jersey that is brimming with opportunity, for all of our neighbors, we must always recognize our unique responsibility — as elected leaders — to strengthen New Jersey's fiscal foundation, as well.

One of my single-highest priorities, as Governor, has been restoring trust in Trenton's leadership.

And with every budget we have proposed, we have sought to make smart — and prudent — decisions today, so our taxpayers feel more economically secure tomorrow, and in the decades to come.

And our budget proposal for the next fiscal year is no different.

Thanks to the leadership of Treasurer Liz Muoio, and her entire team, we have crafted a proposal that meets all of our sacred obligations to the people of New Jersey — from providing record-high property tax relief to fully funding our public education system.

And, at the same time: we are also demonstrating restraint when it comes to spending taxpayer dollars.

In fact, our budget will largely cap all new discretionary spending.

Because if our state's working families are being forced to make hard decisions when it comes to cutting their costs, we — in state government — should hold ourselves to the same standard.

And that is exactly what our Administration has tried to do since Day One.

While we are honored to be home to the finest public sector workforce of any state in America, we have fewer state workers today than when we arrived over seven years ago.

And, in that same spirit, I am also proud to report that our budget will include a more than \$6.3 billion surplus, which will help guard us against unforeseen challenges, including the uncertainty that has swept over Washington.

When I entered office, we inherited a budget with a paltry \$400 million surplus.

But, with our final budget proposal, we are going to make sure we leave the next Governor a surplus that is more than 15 times greater.

And, just as having a large surplus is important, so, too, is narrowing New Jersey's structural deficit — which, put simply, is the gap between what we spend and what we take in.

Coming out of the pandemic — which clobbered every single state's economy, including ours — we made a conscious decision to increase spending and investments in order to jump-start our economy.

The good news is: that strategy worked. Today, New Jersey's economy is the envy of our region.

But now that the pandemic is behind us, we are fully committed to meaningfully shrinking the structural deficit.

Because, unlike Washington, which hasn't had a balanced budget since the 1990s, we cannot spend beyond our state's means indefinitely.

So, with this proposal, we are getting New Jersey's budget back on the road toward balance, so we can uphold our obligation to keep our fiscal house in the best shape possible.

Because, as always, we owe it to the people we serve to lead honestly and responsibly.

And that is precisely why, over the past seven-plus years, our Administration has been laser-focused on meeting our obligations to the people of New Jersey while also restoring trust in Trenton.

In the past three years alone, New Jersey has received seven credit rating upgrades after a generation of downgrades.

But, even more importantly: we have demonstrated that our state's leaders can meet our fiscal obligations without compromising on our moral obligations. And we are doing so once again.

Our budget will make the full payment into New Jersey's pension system for the fifth year in a row, so that every worker who has served our state can enjoy the dignified retirement they have earned.

GOVERNOR'S MESSAGE

Now, I know the concept of paying into our pension system may seem obvious.

But it turns out, it's not!

In fact, we are the first Administration — in 25 years — to restore full funding for New Jersey's pension system.

For year after year, our state's leaders abandoned this obligation because, simply put: it was the easy way out.

But the truth is: you can only kick the can down the road for so long.

Because sooner or later, you end up having to pay — and pay big.

And when it comes to our state, and — in particular — this budget, we now have to pay a multi-billion-dollar annual penalty for the irresponsible decisions made by previous generations.

What do I mean by that?

Well, if the state had made the full payment into our pension system, every year, over the past quarter-century, the cost of doing so, this year, would be roughly \$1 billion.

But, because we were stuck with yesterday's bar tab, it now costs us around \$7 billion, every year, to make the full payment into our pension system.

And yes, that should make every taxpayer in New Jersey see red.

Over the past five budgets alone, we have paid, in total, a \$30 billion penalty.

Think about that: \$30 billion is enough money to waive nearly every New Jersey's property taxes.

With \$30 billion, you could build 13 MetLife Stadiums back-to-back.

Or provide free health care to every child in New Jersey.

That is \$30 billion that should be going back into our hospitals, our schools, our public transit system.

But instead, we are literally paying the price for decades of short-term, sloppy, and selfish decision-making.

Well, we refuse to pass the buck any longer.

Because this is not about doing the right thing for the next election. It's about doing the right thing for the next generation.

And to those of you out there, who I know are going to criticize the size of our budget proposal, I ask you this:

What would you cut?

Because I, for one, refuse to sell off our children's future just to score a cheap headline.

I refuse to raise state taxes on the firefighter in Freehold, or the teacher in Teaneck.

I refuse to rip health care coverage away from our working families and children.

Or to starve NJ TRANSIT of the funding it needs to serve our commuters.

Or to defund Planned Parenthood, like the last Administration did.

And while, yes, every responsible budget, including this one, requires hard decisions — like scaling back programs that we would rather increase funding for — we can, and we must, make those decisions while also keeping our promises, whether it be making the full payment into our pension system or fully funding our public education system.

And I challenge the next Governor of New Jersey, no matter which party, to do their part to prioritize the future of our people instead of catering to the political interests of the present.

Because we work for the people of New Jersey.

And with this budget, and with every minute our Administration has left, we are going to continue working to strengthen our economy, lift up our families, and invest in our shared future.

Now, that last point is especially important, at this very moment, when many of our neighbors are worried about what the next few years may hold.

And they are not just worried about their economic future.

They are also worried about what is unfolding in our nation's capital.

So folks, please allow me to step back for just a minute to acknowledge: these are not normal times.

I think it's safe to say that we are facing more uncertainty — at the federal level — than at any other point in modern history.

And this uncertainty has a direct impact on all of us, and most importantly, the people of New Jersey.

We cannot negotiate this budget in a bubble.

And while I sincerely hope that the situation in Washington settles down, and that we — in turn — have a normal, healthy budget season over the next few months, that is by no means a guarantee.

There is a distinct possibility that we will, instead, need to pursue a “break the glass” strategy.

What that looks like, we cannot yet say. But we must acknowledge — and adapt to — this new reality.

Now, as I said last month: I have every intention of working — in good faith — with the Trump Administration to better the lives of the people we serve.

GOVERNOR'S MESSAGE

But, just as importantly, if this Administration tries to attack our most vulnerable neighbors: I will never back down from defending their rights and freedoms.

I will never back down from defending the members of our LGBTQ+ community — because their identities are not up for debate.

I will never back down from defending civil rights — or the rights of educators to teach the full truth of our history.

I will never back down from defending our immigrant families.

And by the way: I will also never back down from defending our police officers — like South River native Brian Sicknick — instead of pardoning the violent mob that assaulted them.

And I will certainly never back down from defending women — and protecting their access to reproductive health care, and especially, their right to an abortion.

Those folks in Washington can try and push their anti-choice agenda on us.

But as long as I am Governor: they will fail.

And with our budget, we are going to make the largest investment into protecting reproductive rights in our state's history by fully funding women's health care.

Since my first budget, we have quadrupled funding for reproductive health care services.

And our budget will build upon this progress by launching a new OB-GYN incentive program.

With this program, we are going to attract doctors and medical professionals from across the nation to come and join us in the Garden State.

Why?

Because, like every state in the nation, New Jersey is facing a looming shortage of reproductive health care providers.

And, with this investment, New Jersey will get ahead of that challenge by creating a new pipeline for these professionals.

But let me be clear: this is also about defending our New Jersey values.

Because if these health care heroes are going to be targeted by politicians elsewhere, we will always stand up for them and their ability to provide care.

My priority is ensuring that every woman can access the best possible health care, when they need it. Period.

And reproductive rights is just one of the fundamental rights that our budget will help protect.

We are also going to protect every New Jerseyan's fundamental right to safety by funding programs like ARRIVE Together and other initiatives that bring together members of law enforcement, health care professionals, and local leaders, so they can work hand-in-hand to keep our communities safe from threats like guns and violent crimes.

In recent years, these investments have helped save a historic number of lives from gun violence.

And now, our budget will continue supporting programs that help save lives from public safety threats as well as public health threats, like the disease of addiction.

Since 2022, as part of a series of groundbreaking legal settlements, New Jersey has received over \$1 billion from the bad actor companies that fueled the opioid crisis.

And last year, we invested over \$120 million of those settlement payments into treating substance use disorders.

And this strategy — of supporting our neighbors struggling with addiction, rather than throwing them behind bars — is working.

In fact, 2024 marked the second year in a row in which drug-related deaths in New Jersey have declined.

But we are far from declaring victory. Because any precious life lost to opioids is one too many.

That is why our budget will continue funding programs that help New Jerseyans struggling with addiction find their path to recovery.

And, in our ongoing efforts to protect the fundamental rights of every New Jerseyan, our budget will also help defend our most fundamental right as Americans: the right to vote.

Over the next year, we are going to work alongside Lieutenant Governor and Secretary of State Tahesha Way to continue protecting and expanding voting rights, with a particular focus on youth voting rights.

Our budget will provide grants to municipal leaders across New Jersey to create new opportunities for 16- and 17-year-olds to vote in local school board elections, just as they are already doing in our state's largest city, Newark.

Over the past year, I have been proud to help lead the charge for youth voting rights.

Because young Americans are the future of our country.

And, in a world as complicated as ours, they deserve the right to help shape that future.

And of course, that same ideal applies to every New Jerseyan, whether they are a high school student in Camden, a retiree in Cape May, or an immigrant small business owner in Cranford.

The fact is: We all have a role to play in building a better future for New Jersey.

GOVERNOR'S MESSAGE

And rather than succumbing to the politics of division and fear, we consider it an honor that generations of immigrants have chosen to pursue their American Dream, here in the Garden State.

And embracing New Jersey's long-standing reputation — as a melting pot state — is not merely about living up to our values.

Simply put: it is also a winning economic strategy.

Today, immigrant business owners operate nearly half of all of our state's Main Street businesses, and they employ tens of thousands of New Jerseyans.

One of those business owners is Albeiro Orozco, who is here with us today, along with his daughter, Kimberly.

35 years ago, Albeiro left Colombia to pursue his American Dream in Elizabeth, New Jersey, where he opened his first business: Brisas Restaurant.

But soon enough, his homemade empanadas — which are based on a secret, family recipe — became a hit.

And today, decades later, the Orozco family's empanadas are sold all across the country.

They are even the official empanada of the Red Bulls!

There are thousands of New Jerseyans — like Albeiro and Kimberly — who contribute to our economy, and our shared future, every single day.

And with our budget, we are going to ensure that New Jersey remains the State of Opportunity — for entrepreneurs and innovators from around the world — by doubling funding for the Office of New Americans.

This office — which is part of the Department of Human Services — offers educational programming, employment services, and other resources to help new Americans find their footing in the Garden State, so they can help grow our economy, just like Albeiro.

We all benefit when workers and entrepreneurs — of all backgrounds — are given the chance to chase their dreams.

Because this is not about giving any individual group an unfair advantage.

It is about leveling the playing field, so every New Jerseyan has a fair shot at a brighter future.

Over the past seven-plus years, we have taken tremendous strides in building a stronger and fairer economy for New Jerseyans of all backgrounds, especially the members of our Black and Latino communities.

In fact, since 2018, the number of Black-owned businesses in our state has nearly doubled. And we have seen more than 5,000 new Hispanic-owned businesses open their doors.

And, again — this is real, meaningful progress that benefits every New Jerseyan.

Because, with the help of each one of these businesses, we have built the strongest economy in our entire region.

And that growth has enabled us to reach a historic milestone.

As of last year, there are more people employed in New Jersey than ever before and there are more businesses in operation than ever before.

And now, it is incumbent on all of us — as elected leaders — to seize on this economic momentum and create a new generation of economic opportunities for everyone.

Now more than ever, we need to position New Jersey's students, workers, and innovators to outcompete anyone on the planet.

And that is precisely why one of the hallmarks of our Administration has been restoring New Jersey's reputation as a bedrock for revolutionary innovation.

Under the leadership of the New Jersey Economic Development Authority's CEO, Tim Sullivan, and his entire team, we have launched a suite of programs that are putting the workers of New Jersey at the forefront of tomorrow's economy.

And altogether, we have secured more than \$250 million in funding from our partners in the private sector to launch ten strategic innovation centers in a number of emerging industries, including biotech, fintech, generative AI, and more.

The impacts are many, but especially in igniting our start-up culture.

And remember, all it takes is one Microsoft or one Apple to completely change the game for our state's economy.

And though these investments will take years to bear fruit, the truth is, we have already seen ample evidence that our strategy — for reviving New Jersey's innovation economy — is paying off in a big way.

Consider the ascent of our adult-use cannabis industry, which simply did not exist — at least legally — before I entered office.

Just last year, our adult-use cannabis market surpassed \$1 billion in sales.

And the tax revenue we have generated from this sector is providing funding, in part, to support violence intervention programs across our state.

In other words: in just five years, cannabis has gone from destroying lives — in the form of excessive criminal sentences — to helping save lives.

And by way: this simply would not have been possible without the leadership of Senate President Nick Scutari.

And we are joined, today, by one entrepreneur who has helped cultivate our adult-use cannabis industry from the ground up: Tahir Johnson, the Owner and Founder of Simply Pure, a dispensary located right here in Trenton.

GOVERNOR'S MESSAGE

Today, Tahir employs a number of New Jerseyans who — like himself — were unjustly targeted in the War on Drugs.

And Tahir's story — and the story of this industry, more broadly — is a testament to our success in building a stronger and fairer New Jersey.

That success is also reflected in the fact that, in recent years, New Jersey has re-emerged as a global leader in film and television production.

And the resurgence of this industry has been both fast and astronomic.

Back in 2017, filmmaking and television production in New Jersey generated \$67 million in economic activity.

Now, that may sound good, but just six years later — in 2023 — this industry had grown more than ten times, generating more than \$700 million in economic activity for our state. And since then, that number has only grown.

Just last summer, New Jersey outperformed our biggest domestic competitors, like California and Georgia. And we are now entering 2025 as a top, global destination for filmmaking and television production.

You can even see our imprint on some of the most popular movies and TV shows of the last year — like the Bob Dylan biopic *A Complete Unknown* and the Apple TV series *Severance*.

And during this same period, New Jersey has also emerged as a global leader — and innovator — in the clean energy industries that will power our future.

Just last month, the Board of Public Utilities — led by its President Christine Guhl-Sadovy — announced that we have doubled our state's solar energy output since 2017 and that we have now installed enough solar panels to power 700,000 households with clean, affordable energy.

And this month, we are taking a new step forward in accelerating New Jersey's clean energy transition — at no additional cost to our taxpayers.

How can that be?

Well, back in 2020, New Jersey rejoined the Regional Greenhouse Gas Initiative. And over the past five years, as a member of RGGI, we have received more than \$800 million from our nation's biggest power plants and polluters.

And now — in February alone — we are investing \$135 million of that revenue into making it easier for our state's businesses and local governments to expand their fleets of electric vehicles.

With each and every investment, like these, into New Jersey's clean energy future, we are not only meeting our responsibility to combat climate change.

We are also creating new, good-paying job opportunities for our workers.

And with our budget, we are going to apply this same strategy — of diversifying our state's economy — to super-charging our leadership in advanced manufacturing.

In pursuit of this goal, I look forward to working with our bipartisan legislative partners — in particular, Senators Linda Greenstein and Michael Testa — to enact a new tax credit that will incent companies around the globe, especially those facing the risk of new tariffs, to manufacture next-generation products — like cutting-edge pharmaceuticals or renewable energy components, like fuel cells — right here in the Garden State.

So, the bottom line is, from advanced manufacturing and generative AI, to clean energy and adult-use cannabis, to filmmaking and fintech, we are building the New Jersey, not just of 2025, but of 2035 — and beyond.

We are paving the way for a new era of economic opportunities that will support our families for generations to come.

And in so doing, we are living up to our most sacred responsibility of all: Leaving our children a state that is better than we found it.

Though the budget I present to you today is the final budget of our Administration, it is one that reflects our ongoing — and unrelenting — commitment to building a state that is stronger, fairer, and more prepared for the future.

A state where every child is guaranteed access to every resource they need to thrive — from our world-class health care system to the very best public schools in the nation.

A state where every worker can find their place in the economies of tomorrow — and every entrepreneur is empowered to change the world for the better.

A state where every senior citizen is entitled to a dignified retirement — and every working family has the opportunity to live out their own American Dream.

And a state that rejects the politics of division — and, instead, draws strength from diversity.

Now, we all know there is uncertainty in our midst.

But even so, I believe New Jersey's future has never been brighter.

And it is not just because we have the strongest economy in our region — though we do.

Or that we are home to the most dynamic and inclusive innovation ecosystem in the nation — though we are.

No, I am optimistic about New Jersey's future because of the people of New Jersey.

GOVERNOR'S MESSAGE

Our talent. Our ingenuity. Our diversity.

And our unwavering devotion to our shared values.

And during the final year of our Administration, we are going to spend every minute we have left fighting for the people we serve.

We are going to continue delivering economic security and opportunity to every family, in every corner of the Garden State.

And above all, we are going to transform our dreams for New Jersey's future into a reality.

Because, to quote the words of the legendary Toni Morrison — whose name is emblazoned on Princeton University's "Morrison Hall" — we all bear a responsibility to "dream the world as it ought to be."

And if I have learned one lesson, during my seven-plus years as Governor, it is that we can lead our state responsibly, and pragmatically, while never letting go of our willingness to dream.

Because every decision we make in this building — no matter how small — must always be rooted in our commitment to building a brighter future for the next generation of New Jerseyans.

And as I present my final budget, as Governor, I want to tell you about my dream for New Jersey's future.

It is a future that will begin next year, when millions of soccer fanatics — from around the globe — will be drawn to our region to watch the world's greatest game, on the world's biggest stage, with the 2026 FIFA World Cup Final at MetLife Stadium.

And each one of those visitors will see — for themselves — that New Jersey is the state where big ideas come to life.

But that will just be the start.

Because, ten years from now, I see a future where one of our young innovators will follow in the footsteps of Edison or Einstein to discover new, life-saving medical treatments, or new solutions for combating climate change.

And that young woman — along with all of our state's emerging visionaries — will show the world, once again, that New Jersey is the state where big ideas come to life.

But, more than anything, I see a future, decades from now, in which New Jersey is revered as the small state that changed our entire world forever — and for the better.

And every aspect of the budget I present to you today has been crafted to make our collective dreams for New Jersey a reality.

From meeting our sacred obligations to the people we serve.

To facing our challenges honestly and responsibly.

To strengthening the economic security of every New Jerseyan.

Together, we are going to write our state's greatest chapter yet.

And we will leave our children a state that is better than we found it.

Thank you all so 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.

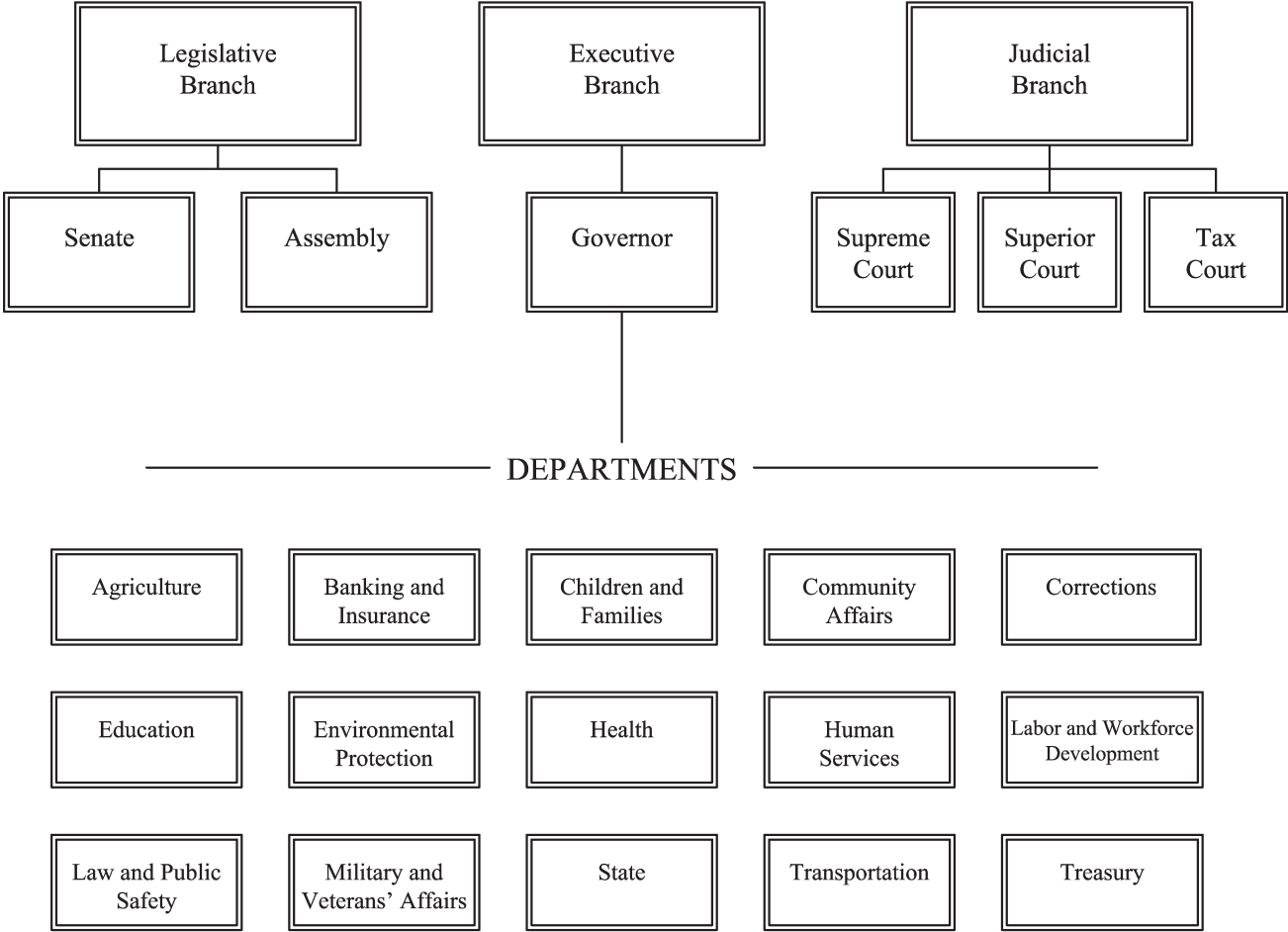


General Information

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

GENERAL INFORMATION

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

GENERAL INFORMATION

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

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.nj.gov/treasury/omb/.

GENERAL INFORMATION

STATE FINANCIAL POLICIES

Basis of Budgeting

The basis of budgeting in New Jersey is in accordance with generally-accepted accounting principles (GAAP) for governments as it applies to fund financial statements prescribed by the Governmental Accounting Standards Board (GASB). The State's budgetary basis differs from that utilized to present financial statements such as the State's audited 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.nj.gov/treasury/omb.

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

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



Summaries of Appropriations

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

SUMMARIES OF APPROPRIATIONS

THE BUDGET IN BRIEF (in thousands of dollars)

GENERAL FUND

Resources

Undesignated Fund Balance, July 1, 2025	7,790,308	
Revenues Anticipated and Adjustments	<u>33,173,405</u>	
Total Resources		40,963,713

Recommendations

Direct State Services	11,958,091	
Grants-In-Aid	15,246,540	
State Aid	5,271,684	
Capital Construction	1,653,492	
Debt Service	<u>529,134</u>	
Total Recommendations		<u>34,658,941</u>
Undesignated Fund Balance, June 30, 2026		<u>6,304,772</u>

PROPERTY TAX RELIEF FUND

Resources

Undesignated Fund Balance, July 1, 2025	---	
Revenues Anticipated	<u>22,300,032</u>	
Total Resources		22,300,032

Recommendations

Grants-In-Aid	3,019,108	
State Aid	19,080,924	
Capital Construction	200,000	
Debt Service	<u>---</u>	
Total Recommendations		<u>22,300,032</u>
Undesignated Fund Balance, June 30, 2026		<u>---</u>

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated Fund Balance, July 1, 2025	---	
Revenues Anticipated and Adjustments	<u>25,480</u>	
Total Resources		25,480

Recommendations

Public Financing of Gubernatorial Elections	<u>25,480</u>	
Total Recommendations		<u>25,480</u>
Undesignated Fund Balance, June 30, 2026		<u>---</u>

CASINO CONTROL FUND

Resources

Undesignated Fund Balance, July 1, 2025	---	
Revenues Anticipated	<u>79,929</u>	
Total Resources		<u>79,929</u>

Recommendations

Regulation of Casino Gambling	<u>79,929</u>	
Total Recommendations		<u>79,929</u>
Undesignated Fund Balance, June 30, 2026		<u>---</u>

CASINO REVENUE FUND

Resources

Undesignated Fund Balance, July 1, 2025	---	
Revenues Anticipated	<u>989,910</u>	
Total Resources		<u>989,910</u>

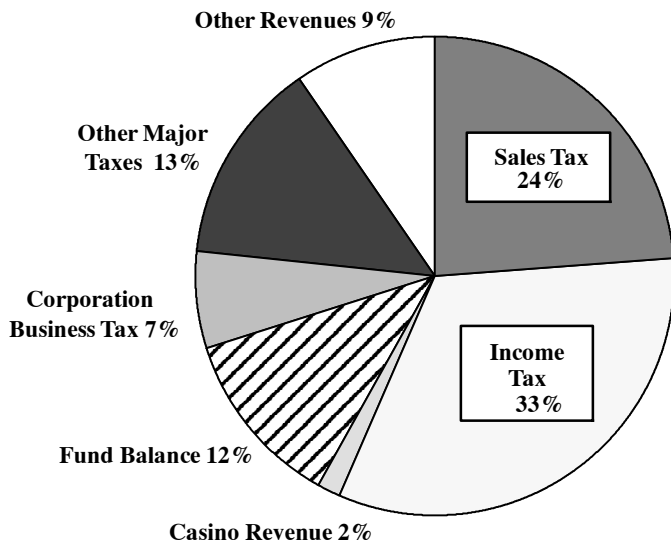
Recommendations

Programs for Senior Citizens and Individuals with Disabilities	<u>989,910</u>	
Total Recommendations		<u>989,910</u>
Undesignated Fund Balance, June 30, 2026		<u>---</u>

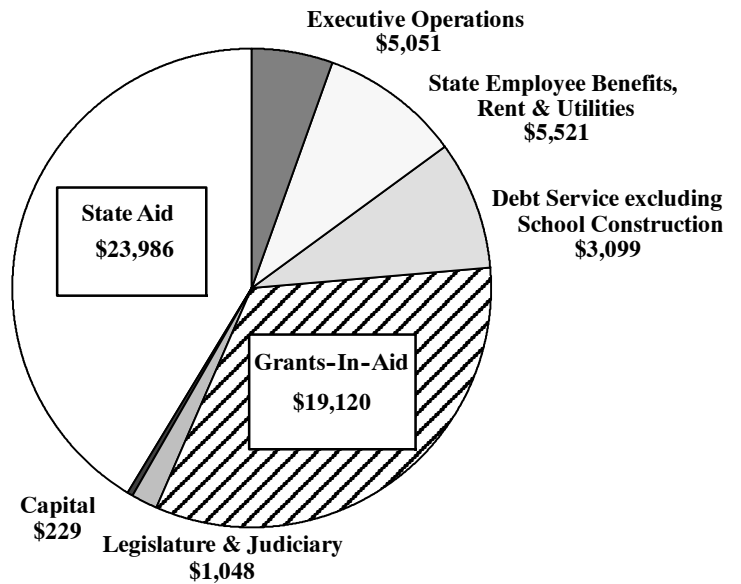
SUMMARIES OF APPROPRIATIONS

RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2026 ALL STATE FUNDS

Resources



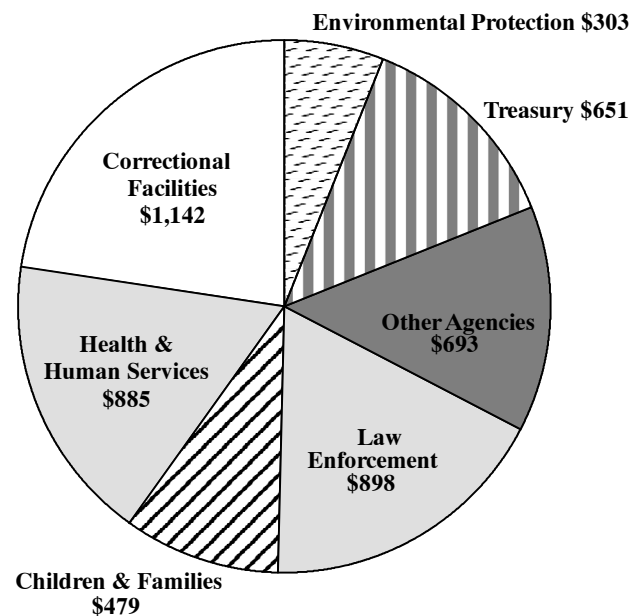
Recommendations
(in millions)



Resources
(in millions)

Income Tax	\$ 21,112
Sales Tax (includes energy)	15,444
Corporation Business Tax (includes energy)	4,238
Casino Revenue	990
Other Major Taxes:	
Business Alternative Income Tax	4,158
Corporate Transit Fee	868
Petroleum Products Gross Receipts (net of reserve) ...	849
Insurance Premium	650
Transfer Inheritance	614
Realty Transfer	512
Motor Vehicle Fees	475
Motor Fuels	466
Alcoholic Beverage Excise	174
Tobacco Products Wholesale Sales	59
Public Utility Excise	22
Cigarette	11
Drone Excise Tax	5
Ammunition Excise Tax	3
Firearm Excise Tax	1
Other Revenues	6,157
Subtotal Revenues	56,808
Reserved CBT Fund Balance Adjustment	(239)
Estimated General Fund Balance, July 1, 2025	7,790
TOTAL AVAILABLE RESOURCES	\$ 64,359

Executive Operations
(in millions)



SUMMARIES OF APPROPRIATIONS

TABLE I
SUMMARY OF FISCAL YEAR 2025-26 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.*

	2025 Adjusted Approp.	2026 Recommended	Change Dollar	Percent
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	42,470,702	42,618,256	147,554	0.3 %
State Operations				
Executive Branch	5,194,998	5,025,920	(169,078)	(3.3)
Legislature	127,346	119,755	(7,591)	(6.0)
The Judiciary	928,314	928,314	-	0.0
Interdepartmental	5,617,322	5,884,102	266,780	4.7
Total State Operations	11,867,980	11,958,091	90,111	0.8 %
Capital Construction	2,486,427	1,853,492	(632,935)	(25.5)
Debt Service	574,227	529,134	(45,093)	(7.9)
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	57,399,336	56,958,973	(440,363)	(0.8 %)
CASINO CONTROL FUND	77,430	79,929	2,499	3.2
CASINO REVENUE FUND	618,603	989,910	371,307	60.0
GUBERNATORIAL ELECTIONS FUND	28,902	25,480	(3,422)	(11.8)
GRAND TOTAL STATE APPROPRIATIONS	58,124,271	58,054,292	(69,979)	(0.1 %)

TABLE II
SUMMARY OF FISCAL YEAR 2025-26 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, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
					General Fund			
11,064,321	1,201,774	-43,258	12,222,837	11,114,260	Direct State Services	11,867,980	11,958,291	11,958,091
15,423,681	511,114	7,254	15,942,049	14,109,198	Grants-in-Aid	15,420,186	15,716,552	15,246,540
6,137,405	220,685	-1,614	6,356,476	6,169,824	State Aid	6,438,223	5,272,034	5,271,684
1,836,821	916,890	17,622	2,771,333	1,700,518	Capital Construction	2,286,427	1,653,492	1,653,492
581,749	---	---	581,749	547,924	Debt Service	574,227	529,134	529,134
35,043,977	2,850,463	-19,996	37,874,444	33,641,724	Total General Fund	36,587,043	35,129,503	34,658,941
20,082,130	21,442	-39,798	20,063,774	19,824,366	Property Tax Relief Fund	20,812,293	22,303,032	22,300,032
73,547	1,266	---	74,813	71,123	Casino Control Fund	77,430	79,929	79,929
585,786	56	---	585,842	585,684	Casino Revenue Fund	618,603	989,910	989,910
---	---	---	---	---	Gubernatorial Elections Fund	28,902	25,480	25,480
55,785,440	2,873,227	-59,794	58,598,873	54,122,897	GRAND TOTAL STATE APPROPRIATIONS	58,124,271	58,527,854	58,054,292

SUMMARIES OF APPROPRIATIONS

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

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

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Legislative Branch								
17,690	13,980	---	31,670	14,735	Senate	18,690	18,690	18,690
24,208	13,019	---	37,227	23,643	General Assembly	25,208	25,208	25,208
55,410	17,271	---	72,681	48,982	Legislative Support Services	57,410	55,272	55,272
21,403	7,643	---	29,046	21,753	Legislative Commissions	26,038	20,585	20,585
118,711	51,913	---	170,624	109,113	Total Legislative Branch	127,346	119,755	119,755
Executive Branch								
13,745	6,370	1	20,116	8,977	Chief Executive	14,745	14,745	14,745
10,893	12,953	406	24,252	16,788	Department of Agriculture	13,705	15,080	15,080
90,263	936	-2	91,197	86,081	Department of Banking and Insurance	75,263	65,263	65,263
405,323	4,925	9	410,257	402,764	Department of Children and Families	466,419	478,689	478,689
75,793	57,971	-13,226	120,538	97,590	Department of Community Affairs	77,640	69,840	69,840
1,086,914	33,101	31,733	1,151,748	1,115,244	Department of Corrections	1,096,242	1,142,420	1,142,420
127,697	8,437	4,609	140,743	135,053	Department of Education	124,757	119,058	119,058
296,324	141,229	9,772	447,325	330,704	Department of Environmental Protection	336,125	303,212	303,212
490,299	56,577	846	547,722	498,909	Department of Health	502,337	515,198	515,198
328,872	30,664	69,364	428,900	382,142	Department of Human Services	368,039	369,747	369,747
328,001	30,608	69,364	427,973	381,272	(From General Fund)	367,168	368,876	368,876
871	56	---	927	870	(From Casino Revenue Fund)	871	871	871
120,190	80,251	1,706	202,147	185,921	Department of Labor and Workforce Development	127,056	135,470	135,470
822,295	261,909	29,929	1,114,133	988,101	Department of Law and Public Safety	934,280	898,291	898,291
756,770	261,440	29,929	1,048,139	924,209	(From General Fund)	865,503	827,338	827,338
65,433	469	---	65,902	63,800	(From Casino Control Fund)	68,685	70,861	70,861
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
114,599	24,683	4,367	143,649	126,148	Department of Military and Veterans' Affairs	122,211	126,108	126,108
81,596	21,342	436	103,374	64,795	Department of State	74,371	66,976	66,776
166,436	30,363	5,158	201,957	185,446	Department of Transportation	238,321	134,497	134,497
642,046	123,603	-38,335	727,314	605,276	Department of the Treasury	700,886	651,424	651,424
633,932	122,806	-38,335	718,403	597,953	(From General Fund)	692,141	642,356	642,356
8,114	797	---	8,911	7,323	(From Casino Control Fund)	8,745	9,068	9,068
989	6	---	995	994	Miscellaneous Commissions	994	994	994
4,874,274	895,320	106,773	5,876,367	5,230,933	Total Executive Branch	5,273,391	5,107,012	5,106,812
4,799,764	893,998	106,773	5,800,535	5,158,848	(From General Fund)	5,194,998	5,026,120	5,025,920
73,547	1,266	---	74,813	71,123	(From Casino Control Fund)	77,430	79,929	79,929
963	56	---	1,019	962	(From Casino Revenue Fund)	963	963	963

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Interdepartmental Accounts								
208,964	5,783	10,940	225,687	211,292	Property Rentals	212,308	196,170	196,170
188,628	4,145	---	192,773	187,532	Insurance and Other Services	570,903	221,292	221,292
4,629,690	---	-16,486	4,613,204	4,603,956	Employee Benefits	4,720,236	4,969,585	4,969,585
15,025	33,537	-929	47,633	8,061	Other Interdepartmental Accounts	26,025	158,912	158,912
143,695	119,961	-60,961	202,695	10,196	Salary Increases and Other Benefits	11,000	251,827	251,827
65,552	40	-14,500	51,092	50,932	Utilities and Other Services	76,850	86,316	86,316
5,251,554	163,466	-81,936	5,333,084	5,071,969	Total Interdepartmental Accounts	5,617,322	5,884,102	5,884,102
Judicial Branch								
894,292	92,397	-68,095	918,594	774,330	The Judiciary	928,314	928,314	928,314
894,292	92,397	-68,095	918,594	774,330	Total Judicial Branch	928,314	928,314	928,314
11,138,831	1,203,096	-43,258	12,298,669	11,186,345	Total Direct State Services	11,946,373	12,039,183	12,038,983
11,064,321	1,201,774	-43,258	12,222,837	11,114,260	(From General Fund)	11,867,980	11,958,291	11,958,091
73,547	1,266	---	74,813	71,123	(From Casino Control Fund)	77,430	79,929	79,929
963	56	---	1,019	962	(From Casino Revenue Fund)	963	963	963
GRANTS-IN-AID								
Executive Branch								
95,943	1,795	237	97,975	94,705	Department of Agriculture	94,318	85,818	85,818
1,012,230	---	23,525	1,035,755	1,004,919	Department of Children and Families	1,057,318	970,467	970,467
272,155	28,496	2,165	302,816	273,141	Department of Community Affairs	190,591	63,840	63,840
96,566	1,023	---	97,589	87,331	Department of Corrections	100,680	53,356	53,356
95,610	4,884	---	100,494	91,900	Department of Education	77,256	71,488	71,488
20,110	4,884	---	24,994	16,900	(From General Fund)	26,756	21,488	21,488
75,500	---	---	75,500	75,000	(From Property Tax Relief Fund)	50,500	50,000	50,000
12,925	995	---	13,920	4,941	Department of Environmental Protection	5,001	885	885
925,394	9,140	-96,175	838,359	822,199	Department of Health	915,201	874,632	874,632
924,878	9,140	-96,175	837,843	821,685	(From General Fund)	914,685	874,116	874,116
516	---	---	516	514	(From Casino Revenue Fund)	516	516	516
8,335,511	228,205	182,277	8,745,993	8,079,880	Department of Human Services	9,055,334	9,325,092	9,325,092
7,749,400	228,205	182,277	8,159,882	7,494,055	(From General Fund)	8,436,406	8,334,857	8,334,857
4,000	---	---	4,000	3,813	(From Property Tax Relief Fund)	4,000	4,000	4,000
582,111	---	---	582,111	582,012	(From Casino Revenue Fund)	614,928	986,235	986,235
86,442	7,669	1,678	95,789	76,897	Department of Labor and Workforce Development	84,020	79,320	79,320
84,246	7,669	1,678	93,593	74,701	(From General Fund)	81,824	77,124	77,124
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)	2,196	2,196	2,196
57,935	11,467	---	69,402	47,234	Department of Law and Public Safety	68,587	55,665	55,665
57,935	11,467	---	69,402	47,234	(From General Fund)	39,685	30,185	30,185
---	---	---	---	---	(From Gubernatorial Elections Fund)	28,902	25,480	25,480
6,645	500	---	7,145	6,967	Department of Military and Veterans' Affairs	7,295	3,145	3,145
1,983,034	76,808	-62,760	1,997,082	1,914,508	Department of State	2,133,398	2,258,499	1,788,487
164,000	1,730	87	165,817	164,037	Department of Transportation	161,500	910,476	910,476
3,147,363	138,402	544	3,286,309	2,928,177	Department of the Treasury	3,290,509	3,259,028	3,259,028
579,541	138,402	544	718,487	462,893	(From General Fund)	495,437	308,156	308,156
2,567,822	---	---	2,567,822	2,465,284	(From Property Tax Relief Fund)	2,795,072	2,950,872	2,950,872

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
16,291,753	511,114	51,578	16,854,445	15,596,836	Total Executive Branch	17,241,008	18,011,711	17,541,699
13,059,608	511,114	51,578	13,622,300	12,468,017	(From General Fund)	13,744,894	13,992,412	13,522,400
2,647,322	---	---	2,647,322	2,544,097	(From Property Tax Relief Fund)	2,849,572	3,004,872	3,004,872
584,823	---	---	584,823	584,722	(From Casino Revenue Fund)	617,640	988,947	988,947
---	---	---	---	---	(From Gubernatorial Elections Fund)	28,902	25,480	25,480
Interdepartmental Accounts								
1,455,729	---	16,268	1,471,997	1,465,872	Employee Benefits	1,497,575	1,607,800	1,607,800
760,592	---	-60,592	700,000	50,000	Other Interdepartmental Accounts	25,000	25,000	25,000
162,027	---	---	162,027	139,537	Aid to Independent Authorities	166,994	105,576	105,576
147,752	---	---	147,752	125,309	(From General Fund)	152,717	91,340	91,340
14,275	---	---	14,275	14,228	(From Property Tax Relief Fund)	14,277	14,236	14,236
2,378,348	---	-44,324	2,334,024	1,655,409	Total Interdepartmental Accounts	1,689,569	1,738,376	1,738,376
2,364,073	---	-44,324	2,319,749	1,641,181	(From General Fund)	1,675,292	1,724,140	1,724,140
14,275	---	---	14,275	14,228	(From Property Tax Relief Fund)	14,277	14,236	14,236
18,670,101	511,114	7,254	19,188,469	17,252,245	Total Grants-in-Aid	18,930,577	19,750,087	19,280,075
15,423,681	511,114	7,254	15,942,049	14,109,198	(From General Fund)	15,420,186	15,716,552	15,246,540
2,661,597	---	---	2,661,597	2,558,325	(From Property Tax Relief Fund)	2,863,849	3,019,108	3,019,108
584,823	---	---	584,823	584,722	(From Casino Revenue Fund)	617,640	988,947	988,947
---	---	---	---	---	(From Gubernatorial Elections Fund)	28,902	25,480	25,480
STATE AID								
Executive Branch								
41,166	182,511	---	223,677	57,449	Department of Agriculture	71,166	30,863	30,863
---	181,241	---	181,241	37,124	(From General Fund)	---	---	---
41,166	1,270	---	42,436	20,325	(From Property Tax Relief Fund)	71,166	30,863	30,863
1,161,332	38	-649,285	512,085	501,726	Department of Community Affairs	975,167	843,005	843,005
22,589	38	---	22,627	21,988	(From General Fund)	9,859	6,084	6,084
1,138,743	---	-649,285	489,458	479,738	(From Property Tax Relief Fund)	965,308	836,921	836,921
41,150	---	---	41,150	40,678	Department of Corrections	39,600	24,050	24,050
41,150	---	---	41,150	40,678	(From Property Tax Relief Fund)	39,600	24,050	24,050
19,710,507	21,355	-43,239	19,688,623	19,665,323	Department of Education	20,866,711	21,303,528	21,303,528
5,765,452	14,815	-1,664	5,778,603	5,778,458	(From General Fund)	6,058,217	4,887,124	4,887,124
13,945,055	6,540	-41,575	13,910,020	13,886,865	(From Property Tax Relief Fund)	14,808,494	16,416,404	16,416,404
22,274	16,617	2,267	41,158	17,363	Department of Environmental Protection	20,173	11,520	11,520
5,978	3,110	1,513	10,601	7,313	(From General Fund)	7,377	7,224	7,224
16,296	13,507	754	30,557	10,050	(From Property Tax Relief Fund)	12,796	4,296	4,296
517,443	10,199	2,567	530,209	520,832	Department of Human Services	553,751	565,009	565,009
256,443	10,116	---	266,559	257,201	(From General Fund)	284,594	293,852	293,852
261,000	83	2,567	263,650	263,631	(From Property Tax Relief Fund)	269,157	271,157	271,157
19,765	1,575	---	21,340	20,560	Department of Law and Public Safety	28,765	27,765	27,765
10,265	1,575	---	11,840	11,060	(From General Fund)	19,765	19,765	19,765
9,500	---	---	9,500	9,500	(From Property Tax Relief Fund)	9,000	8,000	8,000
27,275	6,411	---	33,686	27,055	Department of State	22,940	25,325	21,975
20,099	6,411	---	26,510	19,879	(From General Fund)	18,014	17,649	17,299
7,176	---	---	7,176	7,176	(From Property Tax Relief Fund)	4,926	7,676	4,676
127,329	---	---	127,329	77,562	Department of Transportation	121,926	79,081	79,081
127,329	---	---	127,329	77,562	(From Property Tax Relief Fund)	121,926	79,081	79,081
1,658,433	3,421	646,278	2,308,132	2,276,241	Department of the Treasury	1,486,468	1,445,812	1,445,812
56,579	3,379	-1,463	58,495	36,801	(From General Fund)	40,397	40,336	40,336
1,601,854	42	647,741	2,249,637	2,239,440	(From Property Tax Relief Fund)	1,446,071	1,405,476	1,405,476

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
STATE AID								
23,326,674	242,127	-41,412	23,527,389	23,204,789	Total Executive Branch	24,186,667	24,355,958	24,352,608
6,137,405	220,685	-1,614	6,356,476	6,169,824	(From General Fund)	6,438,223	5,272,034	5,271,684
17,189,269	21,442	-39,798	17,170,913	17,034,965	(From Property Tax Relief Fund)	17,748,444	19,083,924	19,080,924
23,326,674	242,127	-41,412	23,527,389	23,204,789	Total State Aid	24,186,667	24,355,958	24,352,608
6,137,405	220,685	-1,614	6,356,476	6,169,824	(From General Fund)	6,438,223	5,272,034	5,271,684
17,189,269	21,442	-39,798	17,170,913	17,034,965	(From Property Tax Relief Fund)	17,748,444	19,083,924	19,080,924
CAPITAL CONSTRUCTION								
Executive Branch								
---	7,703	9,803	17,506	---	Department of Agriculture	255,849	---	---
---	301	---	301	55	Department of Children and Families	---	---	---
---	847	---	847	---	Department of Community Affairs	---	---	---
---	12,271	-942	11,329	1,145	Department of Corrections	---	---	---
---	40	-40	---	---	Department of Education	---	---	---
281,532	665,645	17,710	964,887	243,150	Department of Environmental Protection	429,330	169,571	169,571
---	10,072	---	10,072	3,438	Department of Health	---	---	---
---	9,139	-558	8,581	433	Department of Human Services	---	---	---
---	7,276	-1,158	6,118	1,614	Department of Law and Public Safety	---	---	---
---	1,138	3,413	4,551	1,115	Department of Military and Veterans' Affairs	---	---	---
1,578,017	---	---	1,578,017	1,531,921	Department of Transportation	1,658,219	1,526,794	1,526,794
1,378,017	---	---	1,378,017	1,331,921	(From General Fund)	1,458,219	1,326,794	1,326,794
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
---	142	1,058	1,200	---	Department of the Treasury	---	---	---
1,859,549	714,574	29,286	2,603,409	1,782,871	Total Executive Branch	2,343,398	1,696,365	1,696,365
1,659,549	714,574	29,286	2,403,409	1,582,871	(From General Fund)	2,143,398	1,496,365	1,496,365
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)	200,000	200,000	200,000
Interdepartmental Accounts								
208,536	202,316	-11,664	399,188	148,723	Capital Projects - Statewide	143,029	157,127	157,127
177,272	202,316	-11,664	367,924	117,647	(From General Fund)	143,029	157,127	157,127
31,264	---	---	31,264	31,076	(From Property Tax Relief Fund)	---	---	---
208,536	202,316	-11,664	399,188	148,723	Total Interdepartmental Accounts	143,029	157,127	157,127
177,272	202,316	-11,664	367,924	117,647	(From General Fund)	143,029	157,127	157,127
31,264	---	---	31,264	31,076	(From Property Tax Relief Fund)	---	---	---
2,068,085	916,890	17,622	3,002,597	1,931,594	Total Capital Construction	2,486,427	1,853,492	1,853,492
1,836,821	916,890	17,622	2,771,333	1,700,518	(From General Fund)	2,286,427	1,653,492	1,653,492
231,264	---	---	231,264	231,076	(From Property Tax Relief Fund)	200,000	200,000	200,000
DEBT SERVICE								
Executive Branch								
31,395	---	---	31,395	13,690	Department of Environmental Protection	27,462	10,107	10,107
550,354	---	---	550,354	534,234	Department of the Treasury	546,765	519,027	519,027
581,749	---	---	581,749	547,924	Total Executive Branch	574,227	529,134	529,134
581,749	---	---	581,749	547,924	Total Debt Service	574,227	529,134	529,134

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
55,785,440	2,873,227	-59,794	58,598,873	54,122,897	GRAND TOTAL - STATE			
					APPROPRIATIONS	58,124,271	58,527,854	58,054,292
35,043,977	2,850,463	-19,996	37,874,444	33,641,724	(From General Fund)	36,587,043	35,129,503	34,658,941
73,547	1,266	---	74,813	71,123	(From Casino Control Fund)	77,430	79,929	79,929
20,082,130	21,442	-39,798	20,063,774	19,824,366	(From Property Tax Relief Fund)	20,812,293	22,303,032	22,300,032
585,786	56	---	585,842	585,684	(From Casino Revenue Fund)	618,603	989,910	989,910
---	---	---	---	---	(From Gubernatorial Elections Fund)	28,902	25,480	25,480

SUMMARIES OF APPROPRIATIONS

DEDICATED FUNDS

Summary of Appropriations by Department (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2024					2025 Adjusted Approp.	Year Ending June 30, 2026	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
PROPERTY TAX RELIEF FUND								
Grants-In-Aid								
Department of Education								
75,000	---	---	75,000	75,000	Facilities Planning and School Building			
					Aid	50,000	50,000	50,000
500	---	---	500	---	Student Services	500	---	---
75,500	---	---	75,500	75,000	Total Department of Education	50,500	50,000	50,000
Department of Human Services								
4,000	---	---	4,000	3,813	General Medical Services	4,000	4,000	4,000
4,000	---	---	4,000	3,813	Total Department of Human Services	4,000	4,000	4,000
Department of the Treasury								
2,567,822	---	---	2,567,822	2,465,284	Homestead Exemptions	2,795,072	2,950,872	2,950,872
2,567,822	---	---	2,567,822	2,465,284	Total Department of the Treasury	2,795,072	2,950,872	2,950,872
Interdepartmental Accounts								
14,275	---	---	14,275	14,228	Aid to Independent Authorities	14,277	14,236	14,236
14,275	---	---	14,275	14,228	Total Interdepartmental Accounts	14,277	14,236	14,236
2,661,597	---	---	2,661,597	2,558,325	Total Grants-In-Aid - Property Tax Relief Fund	2,863,849	3,019,108	3,019,108
State Aid								
Department of Agriculture								
41,163	1,270	---	42,433	20,324	Food and Nutrition Services	71,163	30,763	30,763
3	---	---	3	1	Farmland Preservation	3	100	100
41,166	1,270	---	42,436	20,325	Total Department of Agriculture	71,166	30,863	30,863
Department of Community Affairs								
1,122,743	---	-649,285	473,458	463,738	Local Government Services	954,808	825,921	825,921
16,000	---	---	16,000	16,000	Community Resources	10,500	11,000	11,000
1,138,743	---	-649,285	489,458	479,738	Total Department of Community Affairs	965,308	836,921	836,921
Department of Corrections								
41,150	---	---	41,150	40,678	Institutional Program Support	39,600	24,050	24,050
41,150	---	---	41,150	40,678	Total Department of Corrections	39,600	24,050	24,050
Department of Education								
4,635,529	---	-5,276	4,630,253	4,630,253	General Formula Aid	5,122,649	6,235,022	6,235,022
205,750	5,639	-6,826	204,563	199,262	Miscellaneous Grants-In-Aid	193,834	103,985	103,985
1,583,783	---	-37	1,583,746	1,583,746	Special Education	1,784,684	2,187,470	2,187,470
363,320	---	14	363,334	361,559	Student Transportation	410,883	549,531	549,531
1,128,937	828	-31,110	1,098,655	1,087,384	Facilities Planning and School Building			
					Aid	1,138,237	1,038,414	1,038,414
6,027,736	73	1,660	6,029,469	6,024,661	Teachers' Pension and Annuity Assistance	6,158,207	6,301,982	6,301,982
13,945,055	6,540	-41,575	13,910,020	13,886,865	Total Department of Education	14,808,494	16,416,404	16,416,404

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
2,700	---	754	3,454	3,454	Department of Environmental Protection		
10,000	13,507	---	23,507	3,000	Water Pollution Control		
3,596	---	---	3,596	3,596	Parks Management		
					Administration and Support Services		
16,296	13,507	754	30,557	10,050	Total Department of Environmental Protection		
					12,796	4,296	4,296
					Department of Human Services		
142,511	83	---	142,594	142,594	Community Services		
116,035	---	2,567	118,602	118,583	Income Maintenance Management		
2,454	---	---	2,454	2,454	Programs for the Aged		
261,000	83	2,567	263,650	263,631	Total Department of Human Services		
					269,157	271,157	271,157
					Department of Law and Public Safety		
7,000	---	---	7,000	7,000	State Police Operations		
2,500	---	---	2,500	2,500	Criminal Justice		
9,500	---	---	9,500	9,500	Total Department of Law and Public Safety		
					9,000	8,000	8,000
					Department of State		
7,176	---	---	7,176	7,176	Library Services		
7,176	---	---	7,176	7,176	Total Department of State		
					4,926	7,676	4,676
					4,926	7,676	4,676
					Department of Transportation		
38,929	---	---	38,929	38,929	Railroad and Bus Operations		
88,400	---	---	88,400	38,633	Capital Program Management		
127,329	---	---	127,329	77,562	Total Department of Transportation		
					121,926	79,081	79,081
					Department of the Treasury		
5,000	---	---	5,000	1,579	Other Distributed Taxes		
5,101	42	---	5,143	5,141	Locally Provided Assistance		
41,700	---	---	41,700	39,210	Senior and Disabled Citizens' and Veterans' Property Tax Deductions		
315,454	---	---	315,454	315,454	Police and Firemen's Retirement System		
950,898	---	649,285	1,600,183	1,600,183	Energy Tax Receipts Property Tax Relief Aid		
283,701	---	-1,544	282,157	277,873	Aid to County Colleges		
1,601,854	42	647,741	2,249,637	2,239,440	Total Department of the Treasury		
17,189,269	21,442	-39,798	17,170,913	17,034,965	Total State Aid - Property Tax Relief Fund		
					17,748,444	19,083,924	19,080,924
					Capital Construction		
200,000	---	---	200,000	200,000	Department of Transportation		
200,000	---	---	200,000	200,000	Transportation Trust Fund Authority		
					Total Department of Transportation		
					200,000	200,000	200,000
					Interdepartmental Accounts		
31,264	---	---	31,264	31,076	Capital Projects - Statewide		
31,264	---	---	31,264	31,076	Total Interdepartmental Accounts		
					---	---	---

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2024					Year Ending — June 30, 2026 —		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
231,264	---	---	231,264	231,076			
					<i>Total Capital Construction - Property Tax Relief Fund</i>		
					200,000	200,000	200,000
20,082,130	21,442	-39,798	20,063,774	19,824,366	20,812,293	22,303,032	22,300,032
					CASINO CONTROL FUND		
					Direct State Services		
					Department of Law and Public Safety		
65,433	469	---	65,902	63,800	68,685	70,861	70,861
					Gaming Enforcement		
65,433	469	---	65,902	63,800	68,685	70,861	70,861
					<i>Total Department of Law and Public Safety</i>		
					Department of the Treasury		
8,114	797	---	8,911	7,323	8,745	9,068	9,068
					Administration of Casino Gambling		
8,114	797	---	8,911	7,323	8,745	9,068	9,068
					<i>Total Department of the Treasury</i>		
73,547	1,266	---	74,813	71,123	77,430	79,929	79,929
					<i>Total Direct State Services - Casino Control Fund</i>		
73,547	1,266	---	74,813	71,123	77,430	79,929	79,929
					CASINO REVENUE FUND		
					Direct State Services		
					Department of Human Services		
871	56	---	927	870	871	871	871
					Programs for the Aged		
871	56	---	927	870	871	871	871
					<i>Total Department of Human Services</i>		
					Department of Law and Public Safety		
92	---	---	92	92	92	92	92
					Operation of State Professional Boards		
92	---	---	92	92	92	92	92
					<i>Total Department of Law and Public Safety</i>		
963	56	---	1,019	962	963	963	963
					<i>Total Direct State Services - Casino Revenue Fund</i>		
					Grants-In-Aid		
					Department of Health		
516	---	---	516	514	516	516	516
					Family Health Services		
516	---	---	516	514	516	516	516
					<i>Total Department of Health</i>		
					Department of Human Services		
557,134	---	---	557,134	557,134	589,951	961,258	961,258
320	---	---	320	320	320	320	320
5,089	---	---	5,089	5,001	5,089	5,089	5,089
3,734	---	---	3,734	3,734	3,734	3,734	3,734
15,834	---	---	15,834	15,823	15,834	15,834	15,834
582,111	---	---	582,111	582,012	614,928	986,235	986,235
					<i>Total Department of Human Services</i>		
					Department of Labor and Workforce Development		
2,196	---	---	2,196	2,196	2,196	2,196	2,196
					Vocational Rehabilitation Services		
2,196	---	---	2,196	2,196	2,196	2,196	2,196
					<i>Total Department of Labor and Workforce Development</i>		

SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
584,823	---	---	584,823	584,722			
					<i>Total Grants-In-Aid - Casino Revenue Fund</i>	617,640	988,947
585,786	56	---	585,842	585,684	<i>Total Casino Revenue Fund</i>	618,603	989,910
					GUBERNATORIAL ELECTIONS FUND		
					Grants-In-Aid		
					Department of Law and Public Safety		
---	---	---	---	---	Election Law Enforcement	28,902	25,480
---	---	---	---	---	<i>Total Department of Law and Public Safety</i>	28,902	25,480
---	---	---	---	---	<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>	28,902	25,480
---	---	---	---	---	<i>Total Gubernatorial Elections Fund</i>	28,902	25,480
20,741,463	22,764	-39,798	20,724,429	20,481,173	<i>Total Appropriation</i>	21,537,228	23,398,351



Summaries of Revenues, Expenditures and Fund Balances

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

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY OF ALL FUNDS AND FUND BALANCES

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

GENERAL STATE FUNDS

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

- **General Fund** is the fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The largest part of the total financial operations of the State is accounted for in the General Fund. Revenues received from most taxes, federal revenues and certain miscellaneous revenue items are recorded in the General Fund. The major categories of anticipated revenue for the General Fund are as follows:
 - The **Major Taxes** category is composed of twenty-one 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.

REVENUES, EXPENDITURES & FUND BALANCES

FUND BALANCES

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

As can be seen in the exhibit, “Summary, Estimated Revenues, Expenditures and Undesignated Fund Balances – Budgeted State Funds,” the projected undesignated ending fund balance in General State Funds for fiscal year 2026 is estimated to be \$6.305 billion, down \$1.485 billion from the adjusted projected undesignated fund balance for fiscal year 2025 of \$7.790 billion, or a 19.1% decrease. Total resources for fiscal year 2026 are expected to decrease by \$1.6 billion or 2.4%, and total appropriations are estimated to decrease by \$70 million, or 0.1%, resulting in an overall decrease in fund balance.

Total fund balance for General State Funds, including designated fund balances, is estimated to be \$11.871 billion at the end of fiscal year 2026. 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 \$27.581 billion for fiscal year 2026, a decrease of \$2.496 billion, or 8.3% less than the fiscal year 2025 estimated balance of \$30.077 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.

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
GENERAL FUND			
Major Taxes:			
Sales	13,292,492	13,748,307	14,464,308
Energy Tax Receipts - Sales Tax	798,398	805,636	805,636
Sales - Energy	190,756	174,364	174,364
Less: Sales Tax Dedication	(1,081,350)	(1,111,600)	(1,165,600)
Corporation Business	4,918,924	4,463,625	4,228,704
Corporate Transit Fee	---	1,023,000	867,528
Corporation Business - Energy	11,966	16,416	8,806
Petroleum Products Gross Receipts	1,450,020	1,532,125	1,616,558
Less: Petroleum Products Gross Receipts - Capital Reserves	(605,927)	(786,067)	(767,551)
Business Alternative Income Tax	4,192,413	4,043,007	4,158,454
Insurance Premium	627,281	620,000	650,000
Transfer Inheritance	537,015	603,278	614,025
Motor Fuels	471,593	467,220	465,787
Realty Transfer	438,120	497,458	512,382
Motor Vehicle Fees	414,947	451,182	474,943
Alcoholic Beverage Excise	151,384	153,371	174,396
Tobacco Products Wholesale Sales	42,514	46,100	58,605
Cigarette	25,690	---	10,708
Public Utility Excise (Reform)	22,505	22,000	22,000
Drone Excise Tax	---	---	5,000
Ammunition Excise Tax	---	---	3,200
Firearms Excise Tax	---	---	1,400
<i>Total Major Taxes</i>	<u>25,898,741</u>	<u>26,769,422</u>	<u>27,383,653</u>
Miscellaneous Taxes, Fees, and Revenues:			
Department of Agriculture:			
Animal Disease Control	588	---	---
Environmental Services	116	---	---
Fertilizer Inspection Fees	862	366	366
Milk Control Licenses and Fees	253	---	---
Miscellaneous Revenue	476	2	2
Subtotal, Department of Agriculture	<u>2,295</u>	<u>368</u>	<u>368</u>
Department of Banking and Insurance:			
Actuarial Services	---	4	4
Banking - Assessments	13,080	14,438	14,438
Banking - Licenses and Other Fees	2,483	2,544	2,544
Fraud Fines	1,865	1,203	1,203
HMO Covered Lives	1	4	4
Insurance - Examination Billings	112	44	44
Insurance - Licenses and Other Fees	62,304	62,759	62,759
Insurance - Special Purpose Assessment	41,565	44,935	44,935
Insurance Fraud Prevention	34,775	34,305	34,305
Public Adjusters Licensing	1	---	---
Real Estate Commission	3,298	12,656	3,308
Subtotal, Department of Banking and Insurance	<u>159,484</u>	<u>172,892</u>	<u>163,544</u>
Department of Children and Families:			
Child Care Licensing	380	350	350
Contract Recoveries	15,860	15,000	14,000
Divorce Filing Fees	1,277	1,200	1,200
Marriage License/Civil Union Fees	825	1,150	1,150
Subtotal, Department of Children and Families	<u>18,342</u>	<u>17,700</u>	<u>16,700</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing	16,035	27,160	32,860
Boarding Home Fees	1,072	---	---
Construction Fees	20,457	28,877	28,877
Fire Safety	49,484	19,205	19,205
Housing Inspection Fees	22,330	13,059	13,059
Miscellaneous Revenue	213	---	---
Planned Real Estate Development Fees	907	950	950
Subtotal, Department of Community Affairs	<u>110,498</u>	<u>89,251</u>	<u>94,951</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024 Actual	2025 Estimated	2026 Estimated
Department of Corrections:			
Miscellaneous Revenue	291	---	---
Department of Education:			
Audit Recoveries	116	75	75
Audit of Enrollments	396	132	132
Nonpublic Schools Handicapped and Auxiliary Recoveries	13,430	---	---
Nonpublic Schools Other Recoveries	6,642	5,828	5,828
School Construction Inspection Fees	485	446	446
State Board of Examiners	---	3,885	3,885
Subtotal, Department of Education	21,069	10,366	10,366
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources	7,808	7,200	7,200
Air Pollution Fees - Title V Operating Permits	3,785	3,700	3,700
Air Pollution Fines	2,622	880	880
Clean Water Enforcement Act	2,957	1,900	1,900
Coastal Area Facility Review Act	1,938	1,800	1,800
Endangered Species Tax Check-Off	240	242	242
Environmental Infrastructure Financing Program Administrative Fee	11,899	5,000	5,000
Excess Diversion	113	160	160
Freshwater Wetlands Fees	3,163	3,100	3,100
Freshwater Wetlands Fines	133	150	150
Hazardous Discharge Site Cleanup	8,982	---	---
Hazardous Waste Fees	3,173	2,250	2,250
Hazardous Waste Fines	1,028	650	650
Hunters' and Anglers' Licenses	14,254	13,514	13,514
Industrial Site Recovery Act	37	40	40
Laboratory Certification Fees	1,941	2,000	2,000
Laboratory Certification Fines	46	45	45
Marina Rentals	1,426	885	885
Marine Lands - Preparation and Filing Fees	2,546	170	170
Medical Waste	7,507	7,500	7,500
Miscellaneous Revenue	659	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits	20,068	16,700	16,700
New Jersey Spill Compensation Fund	6,705	---	---
Parks Management Fees and Permits	6,595	4,300	4,300
Parks Management Fines	54	60	60
Pesticide Control Fees	5,943	4,400	4,400
Pesticide Control Fines	37	30	30
Radiation Protection Fees	3,446	5,200	3,400
Radiation Protection Fines	180	170	170
Radon Testers Certification	286	330	330
Solid Waste - Utility Regulation Assessments	7,001	3,100	3,100
Solid Waste Fines	1,271	1,000	1,000
Solid Waste Management Fees	6,240	12,000	5,600
Solid and Hazardous Waste Disclosure	202	300	300
Stream Encroachment	4,369	3,800	3,800
Toxic Catastrophe Prevention Fees	2,289	2,000	2,000
Toxic Catastrophe Prevention Fines	118	125	125
Treatment Works Approval	2,221	2,000	2,000
Underground Storage Tanks Fees	477	500	500
Water Allocation	6,271	2,425	2,425
Water Supply Management Regulations	1,176	1,100	1,300
Water/Wastewater Operators Licenses	430	210	210
Waterfront Development Fees	2,374	2,500	3,100
Waterfront Development Fines	13	20	20
Well Permits/Well Drillers/Pump Installers Licenses	1,389	1,100	1,100
Wetlands	128	125	125
Worker Community Right to Know - Fines	6	5	5
Subtotal, Department of Environmental Protection	155,546	114,686	107,286
Department of Health:			
Admission Charge Hospital Assessment	6,000	6,000	6,000
Clinical Laboratory	1,602	---	---
Federal Funds - Graduate Medical Education	225,224	229,473	229,473
Health Care Reform	1,200	1,200	1,200
Interim Assistance	316	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
Licenses, Fines, Permits, Penalties and Fees	15,211	5,000	5,000
Miscellaneous Revenue	609	---	---
Patients' and Residents' Cost Recovery - Psychiatric Hospitals	80,857	79,507	88,507
Subtotal, Department of Health	331,019	321,180	330,180
Department of Human Services:			
9-8-8 Mental Health Crisis and Suicide Prevention Hotline Fee	---	---	61,014
Commission for the Blind	139	---	---
Early Periodic Screening, Diagnosis and Treatment	14,977	15,194	15,194
Medicaid Uncompensated Care - Acute	306,264	48,401	29,278
Medicaid Uncompensated Care - Mental Health	29,568	29,932	16,927
Medicaid Uncompensated Care - Psychiatric	174,554	178,685	156,456
Miscellaneous Revenue	10,878	7,375	8,375
Patients' and Residents' Cost Recovery - Developmental Disabilities	12,592	12,505	12,376
School Based Medicaid	84,038	27,691	37,701
Subtotal, Department of Human Services	633,010	319,783	337,321
Department of Labor and Workforce Development:			
Examination Fees	1,171	---	---
Merit Systems Board Appeals Fees	58	---	---
Miscellaneous Revenue	149	100	100
Special Compensation Fund	3,716	2,368	2,368
State Disability Benefits Fund	28,372	---	---
Training Fees	2,852	---	---
Workers' Compensation Assessment	29,185	14,737	14,737
Workplace Standards - Licenses, Permits and Fines	22,075	11,358	11,358
Subtotal, Department of Labor and Workforce Development	87,578	28,563	28,563
Department of Law and Public Safety:			
Beverage Licenses	4,199	4,199	1,199
Casino Fines	606	643	643
Charities Registration Section	3,119	556	556
Consumer Affairs	14,920	830	830
Controlled Dangerous Substances	2,588	1,350	1,350
Criminal Disposition	134	---	---
Elevator, Escalator and Moving Walkway Mechanics Licensing Board	38	73	36
Fantasy Sports Operations Fee	1,538	1,500	1,500
Legal Services	99,208	---	---
Legalized Games of Chance Control	1,671	469	469
Miscellaneous Revenue	200	7	7
New Jersey Cemetery Board	151	1	3
Private Employment Agencies	1,017	258	258
Recreational Boating	1,986	1,781	1,781
Retired Officer Handgun Permit	1,185	---	---
Securities Enforcement	52,072	58,094	58,894
Settlements	2,116	---	---
State Board of Architects	1,225	228	432
State Board of Audiology and Speech-Language Pathology Advisory	1,514	23	600
State Board of Certified Psychoanalysts	6	3	1
State Board of Certified Public Accountants	3,364	58	50
State Board of Chiropractors	992	18	440
State Board of Cosmetology and Hairstyling	2,988	2,250	660
State Board of Court Reporting	160	8	68
State Board of Creative Arts Therapists	77	---	---
State Board of Dentistry	5,024	200	1,960
State Board of Electrical Contractors	2,854	100	184
State Board of HVAC Contractors	1,159	25	447
State Board of Marriage Counselor Examiners	996	500	250
State Board of Massage and Bodyworks	129	238	84
State Board of Master Plumbers	87	200	80
State Board of Medical Examiners	8,344	6,750	2,680
State Board of Mortuary Science	562	144	198
State Board of Nursing	16,021	3,225	5,400
State Board of Occupational Therapists and Assistants	1,565	38	440
State Board of Ophthalmic Dispensers and Ophthalmic Technicians	649	14	160
State Board of Optometrists	109	233	19
State Board of Orthotics and Prosthetics	8	15	36

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
State Board of Pharmacy	1,948	1,200	400
State Board of Physical Therapy	1,662	37	600
State Board of Polysomnography	17	42	3
State Board of Professional Engineers and Land Surveyors	2,011	200	640
State Board of Professional Planners	261	3	120
State Board of Psychological Examiners	244	325	60
State Board of Real Estate Appraisers	1,641	23	530
State Board of Respiratory Care	610	10	240
State Board of Social Workers	1,028	650	160
State Board of Veterinary Medical Examiners	162	207	60
State Police - Fingerprint Fees	21,329	2,976	6,027
State Police - Other Licenses	277	310	453
State Police - Private Detective Licenses	121	150	150
Victim and Witness Advocacy Fund	370	---	---
Victims of Violent Crime Compensation	6,433	---	---
Weights and Measures - General	5,842	1,612	1,612
Subtotal, Department of Law and Public Safety	278,537	91,776	92,770
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue	6,623	---	---
Soldiers' Homes	49,337	50,000	54,000
Subtotal, Department of Military and Veterans' Affairs	55,960	50,000	54,000
Department of State:			
Licensure Fees	291	331	125
New Jersey World Trade Center Scholarship Program	1	---	---
Subtotal, Department of State	292	331	125
Department of Transportation:			
Air Safety Fund	2,066	965	965
Applications and Highway Permits	3,371	2,500	2,500
Autonomous Transportation Authorities	24,708	24,500	24,500
Casualty Losses	2,501	350	535
Drunk Driving Fines	234	231	231
Good Driver	84,482	85,000	86,000
Logo Sign Program Fees	558	300	300
Maritime Program Receipts	1,910	1,900	1,900
Miscellaneous Revenue	42	40	40
Outdoor Advertising	1,455	740	740
Placarded Railcar	287	---	---
Rental Receipts - Tenant Relocation Program	549	---	---
Subtotal, Department of Transportation	122,163	116,526	117,711
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million	207,633	232,035	554,195
Assessments - Cable TV	5,254	5,164	5,164
Assessments - Public Utility	34,450	34,664	34,664
CATV Universal Access	7,794	7,400	7,200
Commercial Recording - Expedited	1,535	1,150	1,150
Commissions (Notary)	2,231	2,274	2,274
Cost Assessment	6,905	---	---
Domestic Security	39,979	40,615	40,615
Drug Enforcement and Demand Reduction Fund	4,218	3,930	3,930
Equipment Leasing Fund - Debt Service Recovery	---	2,917	2,920
General Revenue - Fees (Commercial Recording and UCC)	125,051	115,311	97,000
Health Service Corporation Reorganization Assessment	700,000	25,000	25,000
Higher Education Capital Improvement Fund - Debt Service Recovery	---	14,235	13,263
Hotel/Motel Occupancy Tax	146,308	148,405	152,616
Investment Earnings	1,139,591	770,400	576,162
Miscellaneous Revenue	5,651	4,162	4,162
NJ Economic Development Authority	---	---	5,000
NJ Public Records Preservation	22,899	23,708	23,708
Nuclear Emergency Response Assessment	3,798	4,095	2,657
Office of Information Technology Receipts	67,234	---	---
Prequalification Fees	94	---	---
Public Finance Activities	975	---	---
Public Utility Fines	1,814	1,806	1,705

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer)	170,072	140,000	165,000
Railroad Tax - Class II	4,964	4,920	4,920
Railroad Tax - Franchise	10,645	14,750	14,750
Rate Counsel	7,250	7,250	8,250
Ridesharing	42,431	39,973	39,973
Sports Betting	82,313	72,131	169,007
Surplus Property	2,201	2,359	2,359
Telephone Assessment	133,214	135,253	137,281
Tire Clean-Up Surcharge	10,361	10,400	10,400
Warehouse Fee	---	---	20,000
Subtotal, Department of the Treasury	2,986,865	1,864,307	2,125,325
Other Sources:			
Miscellaneous Revenue	13,037	3,000	3,000
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries	2,431	2,617	2,617
Employee Maintenance Deductions	301	300	300
Federal Fringe Benefit Recoveries from School Districts	148,204	159,315	132,622
Fringe Benefit Recoveries from Colleges and Universities/University Hospital	437,705	473,887	474,630
Fringe Benefit Recoveries from Federal and Other Funds	814,439	798,279	845,398
Indirect Cost Recoveries - DEP Other Funds	11,177	11,200	11,200
Miscellaneous Revenue	14	---	---
Rent of State Building Space	4,311	3,991	4,076
Social Security Recoveries from Federal and Other Funds	75,129	81,236	85,866
Standard Offer Payments - Utilities	88	---	---
Subtotal, Interdepartmental Accounts	1,493,799	1,530,825	1,556,709
Judicial Branch--			
The Judiciary:			
Civil Arbitration Program	1,244	---	---
Court Fees	41,575	42,000	42,800
Miscellaneous Revenue	100	---	---
Pretrial Services Program - 21st Century Justice Improvement Fund	18,709	19,210	19,210
Subtotal, The Judiciary	61,628	61,210	62,010
<i>Total Miscellaneous Taxes, Fees, and Revenues</i>	<i>6,531,413</i>	<i>4,792,764</i>	<i>5,100,929</i>
Interfund Transfers:			
Building Our Future Fund	1,091	855	486
Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund	1,802	1,541	5,007
Clean Energy Fund	---	---	20,000
Clean Waters Fund	1	1	1
Cultural Centers and Historic Preservation Fund	4	3	3
Dam, Lake, Stream and Flood Control Project Fund - 2003	282	245	145
Debt Defeasance and Prevention Fund	---	585,000	250,000
Developmental Disabilities Waiting List Reduction Fund	83	73	60
Energy Conservation Fund	16	14	11
Enterprise Zone Assistance Fund	86,981	98,290	109,355
Fund for the Support of Free Public Schools	13,696	7,710	7,710
Garden State Green Acres Preservation Trust Fund	2,735	7,286	7,286
Hazardous Discharge Fund	10	9	7
Hazardous Discharge Site Cleanup Fund	20,099	20,228	20,228
Housing Assistance Fund	310	272	225
Jobs, Education and Competitiveness Fund	2	2	2
Judiciary Bail Fund	79	69	56
Judiciary Probation Fund	381	313	243
Judiciary Special Civil Fund	168	115	89
Judiciary Superior Court Miscellaneous Fund	188	142	115
Legal Services Fund	7,390	7,871	8,204
Mortgage Assistance Fund	519	503	428

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024 Actual	2025 Estimated	2026 Estimated
New Jersey Bridge Rehabilitation and Improvement and Railroad Right-of-Way Preservation Fund	133	117	49
Natural Resources Fund	31	27	22
New Jersey Library Construction Fund	5,334	3,214	933
New Jersey Spill Compensation Fund	12,130	12,280	12,280
New Jersey Workforce Development Partnership Fund	36,496	54,023	68,898
Pollution Prevention Fund	901	1,059	1,059
Public Purpose Buildings and Community-Based Facilities Construction Fund	60	60	50
Safe Drinking Water Fund	1,960	2,801	2,801
Securing Our Children's Future Fund	22,460	15,798	10,416
Shore Protection Fund	57	50	21
State Disability Benefit Fund	35,834	40,580	40,580
State Land Acquisition and Development Fund	11	10	8
State Owned Real Property Trust Fund	210	5,398	1,647
State Recycling Fund	---	---	2,500
State of New Jersey Cash Management Fund	2,519	3,899	4,055
Statewide Transportation and Local Bridge Fund	225	165	23
Supplemental Workforce Fund for Basic Skills	10,567	11,114	11,114
Unclaimed Insurance Payments on Deposit Accounts Trust Fund	86	46	33
Unclaimed Personal Property Trust Fund	210,000	235,000	285,000
Unclaimed Utility Deposits Trust Fund	55	101	139
Unemployment Compensation Auxiliary Fund	3,242	538	10,538
Universal Service Fund	67,650	67,650	67,650
Water Conservation Fund	45	39	32
Worker and Community Right to Know Fund	2,929	3,009	3,009
<i>Total Interfund Transfers</i>	<i>548,772</i>	<i>1,187,520</i>	<i>952,518</i>
Total State Revenues General Fund	32,978,926	32,749,706	33,437,100
PROPERTY TAX RELIEF FUND			
Gross Income Tax	18,880,484	20,266,500	21,112,432
Sales Tax Dedication	1,109,569	1,133,600	1,187,600
<i>Total Property Tax Relief Fund</i>	<i>19,990,053</i>	<i>21,400,100</i>	<i>22,300,032</i>
CASINO CONTROL FUND			
License Fees	69,408	77,430	79,929
CASINO REVENUE FUND			
Casino Simulcasting Fund	123	93	93
Gross Revenue Tax	176,915	182,928	183,595
Internet Gaming	318,622	362,689	634,705
Investment Earnings	14,753	13,500	13,500
Other Casino Taxes and Fees	8,898	11,439	14,192
Sports Betting	64,694	71,508	143,825
<i>Total Casino Revenue Fund</i>	<i>584,005</i>	<i>642,157</i>	<i>989,910</i>
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	217	700	700
TOTAL STATE REVENUES	53,622,609	54,870,093	56,807,671

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024 Actual	2025 Estimated	2026 Estimated
Dedicated:			
Legislature:			
Asset Forfeiture	57	---	---
Chief Executive:			
State Authority Review and Oversight	760	775	775
Department of Agriculture:			
Animal Disease Control	---	460	445
Beneficial Insect Laboratory	---	80	80
Blueberry Council	232	200	200
Commodity Distribution	1,800	1,850	1,850
Cranberry Council	228	100	100
Dairy Fee Administration	915	555	921
Dairy Industry Promotion Account	67	60	60
Development Potential Transfer Bank Administration	5	5	5
Environmental Services	---	125	125
Farm Products Publicity Fund	25	25	25
Food Distribution Assessment	41	60	65
Fruit and Vegetable Grading Service	1,326	1,390	1,210
Future Farmers of America - Student Loans from Department of Education	182	160	145
Horse Breeding and Development Fund	137	127	129
Hunger Initiative/Food Assistance Program	39	47	50
Marketing and Development Services	---	916	916
NJ Farm to School Program	4	25	40
New Jersey Hemp Farming Fund	---	30	30
Nursery Inspection Program	---	260	260
Organic and Regenerative Farming Program	454	426	492
Plant Pest and Disease Control	---	75	80
Poultry Service	10	10	10
Sire Stakes	2,679	1,600	1,600
Standardbred Breeder Awards	85	70	80
Stormwater Discharge Administration - Chapter 251	166	195	218
Summer Electronic Benefit Transfer Program - Robert Wood Johnson	325	---	---
Wine Promotion Program	474	497	475
Miscellaneous	19	14	14
Subtotal, Department of Agriculture	9,213	9,362	9,625
Department of Banking and Insurance:			
Consumer Protection Services and Solvency Regulation	553	---	---
New Jersey Reinsurance Program	---	250	250
Regulation of the Real Estate Industry	34	---	---
Small Employer Health Benefits	---	476	476
Subtotal, Department of Banking and Insurance	587	726	726
Department of Children and Families:			
Children's Trust Fund	153	180	180
Contribution to Care	398	150	150
Criminal History Record Checks	706	120	120
Displaced Homemaker - Workforce Development Partnership Fund	2,550	2,550	2,550
Domestic Violence Fund	351	300	300
Domestic Violence Services	---	200	200
Education Services	36,007	43,527	43,527
Government Benefits - Social Security	313	---	---
Grants to Displaced Homemaker Centers	638	670	670
Legally Responsible Relatives - Out-of-Home Placements	2,238	---	---
Old Age Survivors Insurance	1,428	900	---
Miscellaneous	692	---	---
Subtotal, Department of Children and Families	45,474	48,597	47,697
Department of Community Affairs:			
Boarding Home Regulation and Assistance	---	900	1,000
Clean and Safe Fund (P.L.2021, c.315)	2,100	2,500	3,200
Community Development Block Grant-Disaster Recovery Program Income	8,537	---	---
Fire Certification Program	44	150	75
Housing Code Enforcement	---	8,100	10,000
Housing Services	88,874	88,560	86,254

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
Infrastructure Fund (P.L.2021, c.315)	2,100	2,500	3,200
Landscape Irrigation Contractor Certification	147	100	100
Lead Hazard Control Assistance Fund	180	180	180
Neighborhood Revitalization Tax Credit	15,000	15,000	15,000
New Home Warranty Program	2,235	3,530	4,075
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund	112	50	50
Uniform Construction Code	---	6,000	3,300
Uniform Fire Code	---	21,500	19,812
Universal Service Fund	10,561	13,500	13,500
Urban Enterprise Zone Authority Administration	2,045	2,888	2,888
Urban Housing Assistance Program	2,649	---	---
Miscellaneous	10,620	7,525	7,525
Subtotal, Department of Community Affairs	145,204	172,983	170,159
Department of Corrections:			
Administration and Support Services	19,532	22,460	23,260
Biodegradable Materials - Clean Energy Fund	94	1,100	1,100
Pre-Release Employment Navigation and Re-Entry Services Program	589	600	950
State Facilities Education Act (SFEA)	829	789	982
Miscellaneous	1,547	10	10
Subtotal, Department of Corrections	22,591	24,959	26,302
Department of Education:			
Heldrich Center for Workforce Development - Teacher Workforce Reporting	---	---	350
Katzenbach One on One Aides	1,221	1,208	1,172
Katzenbach Summer Program	280	418	439
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards	5,949	6,429	6,397
Office of Fiscal Accountability and Compliance	2,715	2,600	2,600
Recruitment, Preparation, Certification and Educator Evaluation	---	1,740	1,615
Rental of Vacant Building Space	24	30	30
School District Deficit Relief	---	24,287	30,741
Securing Our Children's Future Bond Act - Administration Costs	502	2,283	1,030
Miscellaneous	1,001	76	76
Subtotal, Department of Education	11,692	39,071	44,450
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages	---	2,356	2,483
Air Pollution Monitoring and Control Programs	---	500	500
Atlantic States Marine Fisheries Commission - Large Whale Gear Research & Fishery Compliance Compensation Program	---	555	---
Battleship New Jersey Memorial Fund	170	120	120
Board of Tree Experts	323	300	325
Clean Water State Revolving Fund (BIL) - Supplemental Administrative Costs	477	1,500	1,500
Coastal Area Development Review Act Program	---	100	100
Community Multiscale Air Quality (CMAQ) It Pay\$ to Plug In	---	---	3,916
Community Multiscale Air Quality (CMAQ) Marine Repower Program	---	---	6,464
Drinking Water State Revolving Fund (BIL) - Supplemental Administrative Costs	519	3,000	3,000
Drinking Water State Revolving Fund (BIL) - Supplemental Public Water Systems	323	3,000	3,000
Drinking Water State Revolving Fund - Capacity Development	205	125	125
Drinking Water State Revolving Fund - Operator Certification	113	125	125
Drinking Water State Revolving Fund - Program Administration	611	1,400	1,400
Drinking Water State Revolving Fund - Small System Technical Assistance	435	125	125
Drinking Water State Revolving Fund - Source Water Program Administration	34	125	125
Electric School Bus Program	---	15,000	15,000
Electronic Waste	621	425	425
Endangered and Nongame Species Wildlife Fund	170	100	100
Exotic and Nongame Species Inspection Fund	103	100	100
Expenses of the Delaware and Raritan Canal Commission	239	500	500
Firefighting Foam Collections	---	---	7,500
Forest Resource Management Special Revenue	190	235	235
Global Warming Solutions Fund - Administration	1,355	4,000	4,000
Green Acres/Open Space Administration	---	403	403
Hazardous Discharge Site Cleanup Fund - Responsible Party	---	17,551	15,423
Historic Buildings Waterloo Village	---	3,200	3,200
Hunters' and Anglers' License Fund	---	586	586
Lake Hopatcong Fund	500	500	500
Legionnaires' Disease (P.L.2024, c.66)	---	---	35

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
Low Emission Vehicle Program	139	140	260
Mammography Quality Standards Act	413	431	440
Morris Canal Improvements at Waterloo Village	---	700	700
National Fish and Wildlife Foundation - Coastal Habitat	---	977	1,000
National Fish and Wildlife Foundation - Coastal Resiliency	---	912	912
National Fish and Wildlife Foundation - Salt Marshes	---	623	650
Natural Resource Damages - Constitutional Dedication	107,316	---	---
New Jersey Shade Tree and Community Forestry Program	1,304	800	800
New Jersey Spill Compensation Fund - Administrative Costs	---	11,084	11,007
Nuclear Emergency Response	---	1,438	1,524
Nuclear Regulatory Commission - Agreement State Program	2,955	2,900	2,900
Ocean Wind Island Beach State Park Mitigation	4,000	---	---
Oil Spill Prevention	---	801	718
Oyster Reef Restoration	---	150	150
Oyster Resource Development	162	200	150
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	942	970
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,270	2,270
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	1,929	1,965
Parks Lease Deferrals	1,988	---	---
Parks Management	---	4,715	4,715
Parks Management Revolving Fund	3,757	3,300	2,500
Pesticide Control	---	1,600	1,600
Pollution Prevention	---	72	104
Recreational Fisheries Survey	580	644	644
Recycling Enhancement Registration Fees	388	110	300
Recycling of Solid Waste	1,115	1,375	1,375
Regulation of Freshwater Wetlands	---	300	300
Safe Drinking Water Fund	---	785	902
Science and Research	2,704	3,728	3,614
Shellfish Enforcement	199	141	180
Shore Protection Fund Projects	17,114	8,000	10,000
Shore Protection License Plates	552	650	650
Site Remediation Professional Licensing Board	715	730	710
Skylands Manor	304	300	300
Solid Waste Utility Regulation	---	1,900	1,900
State Public Water System Supervision Program	1,263	2,100	2,100
State Recycling Fund - County and Local Grants	33,016	24,300	24,750
State Revolving Fund - Administrative Costs	4,134	7,600	7,600
Stewardship Incentive Fund	---	3,500	3,500
Stormwater Construction Permit Fees	504	500	500
Stream Encroachment	---	2,000	2,000
Tidelands Peak Demands	---	4,838	4,790
Water Allocation	---	3,775	3,775
Water Pollution Control	---	3,800	3,800
Water/Wastewater Operators Licenses	---	190	165
Waterfront Development Shellfish Mitigation	1,021	200	200
Waterloo Road Amphibian Passage	---	600	600
Well Permits, Well Driller, Pump Installer Licenses	---	400	500
Wetlands	---	75	75
Worker and Community Right to Know Act	---	735	729
Miscellaneous	1,171	1,278	1,270
Subtotal, Department of Environmental Protection	193,202	166,469	183,879
Department of Health:			
AIDS Drug Distribution Program Rebates	75,198	70,000	70,000
Administrative Overhead - Non State Program	1,128	1,500	1,500
Animal Population Control Program	136	250	250
Anti-Smoking Cigarette Tax Dedication	4,694	4,417	4,705
Brain Injury Research Fund	2,708	4,000	4,000
Certificate of Need Program	3,148	977	977
Charity Care	342,000	137,222	61,214
Child Care / School Certification Program	448	1,100	1,100
Civil Monetary Penalty - Nursing Home Penalty Revenue	2,139	---	---
Consumer Health Penalties	---	3,930	3,930
Early Care & Education Learning Collaborative	---	500	500
Early Intervention Program (EIP) Copays	---	11,800	11,800
Electronic Death Registration Support Fund	2,196	675	675

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
Emergency Medical Services	---	546	546
Emergency Medical Services for Children	---	154	154
Emergency Medical Technician Training Fund	77	201	201
Emergency Medical Technician Training Fund Web-Based Platform	100	---	---
Epidemiology, Environmental and Occupational Health	---	890	890
Federally Qualified Health Centers	32,000	32,000	32,000
First Response Emergency Medical Technician Cardiac Training Program	---	179	179
Governor's Council for Medical Research and Treatment of Autism	2,710	3,814	3,814
Health Care Facility Regulation and Oversight	---	2,900	2,900
Health Care Planning	9,880	9,880	14,455
Interim Assistance	---	315	315
Laboratory Services	---	1,500	1,500
Licensing Fee	627	550	550
Medical Examiner Services	13,845	15,250	16,048
New Jersey Breast Cancer Research Fund	159	185	185
New Jersey Health Information Technology Commission	1,000	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections	589	350	432
Newborn Screening, Follow-up and Treatment	4,793	4,306	4,306
Personal Needs Allowance	---	450	450
Quality Improvement Program - New Jersey (QIP-NJ)	20,655	20,655	20,655
Rabies Control Program	309	475	475
Vital Statistics	---	1,030	1,030
Women, Infants, and Children (WIC) Rebates	35,473	40,000	40,000
Miscellaneous	6,197	6,707	6,707
Subtotal, Department of Health	562,209	379,708	309,443
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund	1,302	1,800	1,800
Catastrophic Illness in Children Relief Fund	6,655	10,865	10,865
Client Copayments - Developmental Disabilities	6,514	6,221	6,220
Commission for the Blind	---	195	195
Cop to Cop Program	400	400	400
County Facility Enhanced Payment	10,980	---	---
County Option	505,469	594,512	1,196,123
DHS Information Technology	19,210	25,000	25,000
Health Care Subsidy Fund - NJ FamilyCare	889,871	1,173,417	1,499,521
Hospital Mental Health Offset Payments	11,735	12,327	12,327
Human Services Police Reimbursement	---	---	4,000
Internet Gaming Permits for Compulsive Gambling Programs	3,450	2,950	2,950
NJ FamilyCare Children	236,988	275,669	308,048
NJ FamilyCare Children - Individual Share	168	---	---
NJ FamilyCare Drug Manufacturer Rebates	800,000	860,000	958,400
New Bridge MAPS	2,028	2,547	2,547
Nursing Home Provider Assessment Fee	144,364	140,000	140,000
Opioid Settlement Administration	---	384	384
PAAD Drug Manufacturer Rebates	55,392	46,650	45,924
Personal Needs Allowance	---	150	150
Racing Commission Funds for Compulsive Gambling Treatment	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation	1,829	1,829	1,829
Traumatic Brain Injury	4,079	3,700	3,700
Work First New Jersey Child Care and Support Services	35,000	50,100	50,100
Work First New Jersey Emergency Utility Payments	334	4,758	4,758
Work First New Jersey Technology Investment - Child Support Incentives	15,330	15,456	15,456
Workability - Premiums	---	995	18,500
Miscellaneous	2,320	3,020	3,020
Subtotal, Department of Human Services	2,753,618	3,233,145	4,312,417
Department of Labor and Workforce Development:			
Asbestos Notification Fees	---	889	889
Child Labor Enforcement	265	---	---
Council on Gender Parity	---	72	72
Disadvantaged Youth Employment Opportunities Council	---	50	50
Enforcement of Workplace Standards - Receipts	---	14,618	14,618
General Administration, Agency Services, Test Development and Analytics	---	3,448	3,243
Merit Systems Board	---	57	57
NJ Community College Consortium for Workforce and Economic Development	6,000	6,000	6,000
New Jersey Builders' Utilization for Labor Diversity	3,632	3,494	3,494

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
Private Disability Insurance Plan	---	1,755	7,916
Public Works Contractor Registration	---	810	810
Special Compensation Fund	210,294	195,071	194,743
State Disability Insurance Plan	---	23,648	23,648
Unemployment Compensation Administration Fund	---	---	25,000
Unemployment Compensation Auxiliary Fund	---	550	550
Unemployment Compensation Auxiliary Fund - Collection Activities	8,606	45,000	45,000
Unemployment Compensation Auxiliary Fund - EITC Notification	---	150	150
Uninsured Employer's Fund	1,817	3,017	3,017
Urban Enterprise Zone - Administrative Costs	---	30	30
Vocational Rehabilitation Services - Extended Employment	20,500	20,500	20,500
Workers' Compensation	---	23,000	23,000
Workforce Development Partnership Fund - Work First New Jersey	18,954	21,500	21,500
Workforce Development Partnership Fund - Workforce Initiatives	27,444	27,500	27,500
Workforce Literacy and Basic Skills Program	---	276	276
Miscellaneous	5	---	---
Subtotal, Department of Labor and Workforce Development	297,517	391,435	422,063
Department of Law and Public Safety:			
Annie E. Casey Foundation	---	200	200
Atlantic City Automated License Plate Recognition Units	1,131	---	---
Atlantic County Detention Center	2,301	2,887	2,887
Backstretch Benevolence	204	168	168
Body Armor Replacement Fund - Administrative Costs	---	75	75
Charity Racing Day for the Developmentally Disabled	16	25	25
Consumer Affairs	387	---	---
Consumer Affairs Charitable Registration Program	---	2,563	2,563
Consumer Affairs Legalized Games of Chance	---	1,422	1,200
Consumer Affairs Weights and Measures Program	---	2,330	3,230
Controlled Dangerous Substance Registration Program	---	1,000	1,000
Criminal Disposition and Revenue Collection Fund	---	130	130
Criminal Justice Training Academy	263	200	200
Cybersecurity and Data Protection	5,728	5,829	6,219
Delaware River Joint Toll Bridge Commission	3,895	3,750	3,750
Division of Consumer Affairs - Appropriated Receipts	---	19,216	19,816
Drug Affordability Council (P.L.2023, c.106)	---	1,500	1,500
Drunk Driving Enforcement Fund - MVC Reimbursement	49	45	45
Election Law Enforcement	---	70	70
False Claims Prosecution Fund	1,108	---	---
Fantasy Sports	320	115	200
Forfeiture Program	3,592	2,000	2,000
Insurance Fraud Operations	12,896	12,896	12,896
Investigative Unit	805	800	800
Juvenile Justice Commission HVACR Career Education Program	299	750	750
Law Enforcement Officers Training and Equipment Fund	256	300	300
McKinsey Settlement	686	---	---
Mental Health Diversion Program Support Fund	5,000	---	---
Noncriminal Records Checks	---	17,000	17,000
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37	286	200	200
Police Training Commission	---	350	350
Pre-Race Blood Testing and Chemical Testing Program	891	1,345	1,345
Private Employment Agencies	---	574	574
Publicis Health, LLC Settlement	9,455	---	---
Racing Commission Finger Print Fees	131	---	---
Racing Commission's Award Program	1,614	1,800	1,800
Racing Officials	1,074	1,100	1,100
Regulation of Alcoholic Beverages	10,745	10,696	13,745
Regulation of Racing Activities	3,318	2,475	2,475
Retired Officers Handgun Permits	---	546	549
Safe and Secure Neighborhoods Program	2,897	3,000	3,000
Securing the Cities	359	---	---
Securities Enforcement Fund	---	15,962	17,665
Security Officer Registration Account	3,169	3,014	3,014
Sexual Assault Nurse Examiner Program	41	30	30
South Jersey Transportation Authority	11,314	13,949	13,957
State Athletic Control	615	616	616
State Facilities Education Act (SFEA)	7,397	8,487	8,487

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
State Forensic Laboratory Fund Program	202	500	500
State Police DNA Laboratory Enhancement	8,092	8,500	8,500
State Veterinarians New Jersey Racing Commission	1,790	1,300	1,300
Turnpike Authority (Includes Garden State Parkway)	100,887	118,634	121,745
Victim and Witness Advocacy Fund	---	375	375
Victims of Crime Compensation	1,250	6,444	7,169
Waterfront Commission	19,016	16,944	16,944
Miscellaneous	4,272	4,380	4,380
Subtotal, Department of Law and Public Safety	227,751	296,492	306,844
Department of Military and Veterans' Affairs:			
Administration and Support Services	---	225	225
Burial Services	---	1,300	1,300
Energy Program Receipts	343	500	500
National Guard Summer Youth Camp	454	---	---
New Jersey National Guard Support Services	---	1,850	1,850
Veterans' Haven	---	1,175	1,175
Veterans' Haven North	---	875	875
Miscellaneous	486	1,321	1,321
Subtotal, Department of Military and Veterans' Affairs	1,283	7,246	7,246
Department of State:			
Agritourism Fund (P.L.2023, c.87)	2,500	---	---
Construction Apprenticeship Program (SDA)	165	278	330
Law Enforcement Officers Memorial Fund	625	550	550
NJBEST Administration & Scholarships	4,400	5,365	7,717
New Jersey Brewery, Cidery, Meadery, and Distillery Industry Promotion Account ...	272	150	150
New Jersey College Loans to Assist State Students (NJCLASS)	31,192	38,344	41,886
Primary Care Practitioners Loan Redemption Program	---	250	250
State Internship Program	2,455	3,000	3,000
Veterans Memorial Arts Center	408	426	447
Miscellaneous	426	331	340
Subtotal, Department of State	42,443	48,694	54,670
Department of Transportation:			
Applications and Highway Permits	---	800	800
Casualty Losses	---	2,050	1,865
Clean Energy Fund - NJ Transit Utility Costs	70,089	70,089	70,089
Commercial Vehicle Enforcement Program	29,129	28,467	28,467
Cost of "Cause" Plates	535	---	---
County and Other Shared Projects	3,809	---	---
Failure to Keep Right Surcharge	376	410	410
Highway Safety Fund	588	600	600
In-Terminal School Bus Inspection Program	1,301	1,300	1,300
Logo Sign Program	---	265	265
Motor Vehicle Services	412,634	440,443	476,431
Motorbus Regulation	605	590	590
Motorcycle Safety Education Fund	397	400	400
NJ Board of Pilot Commissioners	764	750	750
NJ Medical Service Helicopter Response Act	32,629	32,500	32,500
NJ Turnpike Authority - Gateway Development Commission Operations	20,000	15,230	10,415
NJ Turnpike Authority - NJ Transit Operations	439,816	455,000	470,000
NJ Turnpike Authority - Support for Portal North Bridge	25,000	25,000	25,000
Omnibus Safety Enforcement Fund	5	5	5
Outdoor Advertising	---	960	760
Placarded Railcar Program	---	200	300
Port Authority of New York and New Jersey	6,669	---	---
Rental Receipts - Tenant Relocation Program	---	500	500
Safety Service Patrol Sponsorship	1,500	---	---
Security Responsibility	20,757	25,839	26,485
Texting While Driving Campaign	112	120	120
Transportation Trust Fund - Subaccount for Capital Reserves	605,927	786,067	767,551
Transportation Trust Fund - Subaccount for Capital Reserves - Electric Vehicle Fee ...	---	52,642	73,402
Wireless Communication	3,701	3,800	3,800
Miscellaneous	74	---	---
Subtotal, Department of Transportation	1,676,417	1,944,027	1,992,805

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 DEDICATED REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024 Actual	2025 Estimated	2026 Estimated
Department of the Treasury:			
Administration of State Lottery	14,095	17,057	17,484
Admission Surcharge at Places of Amusement	528	500	500
Annual Licensing Fee - Office of Administrative Law Publications	1,114	1,134	1,196
Cannabis Regulatory Commission	12,833	20,075	23,730
Casino Hotel Occupancy Assessment	8,136	---	---
Charge Up New Jersey Electric Vehicle Incentive Program	---	---	50,000
Civil Legal Services for the Poor - 21st Century Justice Improvement Fund	8,588	9,000	9,500
Clean Energy Program	7,246	5,585	10,400
Division of Developmental Disabilities Community Placement and Services	28,983	30,165	32,021
Division of Purchase and Property E-Procurement Receipts	4,677	5,000	5,000
Domestic Security	26,654	27,076	27,076
Drug Abuse Education Fund	59	63	63
Freehold Raceway	308	---	---
Governor's Council on Substance Use Disorder	---	---	802
Grid Modernization	---	32,500	---
Judicial Hearings Receipts	5,901	5,562	5,562
Management of DEP Properties	---	258	258
Management of State Investments	27,934	26,265	26,265
Meadowlands Regional Assessment	11,650	11,500	11,500
Monmouth Park	260	---	---
NJBPU Basic Generation Service Project	243	---	---
Office of Information Technology Indirect Cost Recoveries	9,996	6,000	6,000
Office of Management and Budget	21,618	15,785	15,785
Offshore Wind - Research and Monitoring Initiative	10,000	---	---
Orsted Settlement Funds	125,000	---	---
Other Capital Building Services	76	---	---
Pensions and Benefits	91,605	91,605	94,193
Police and Firemen's Retirement System Board of Trustees	26,987	23,248	29,782
Prequalification Fees	---	112	112
Procurement Card Rebates	---	350	350
Property Management and Construction - Property Management Services	84	80	80
Public Broadcasting Services	5,707	4,681	4,681
Rate Counsel - Insurance	256	197	197
Real Property Leasing Out Program	---	1,100	1,100
Records Management	700	2,000	2,000
State Based Exchange	60,054	74,900	79,613
Super Storm Sandy Community Development Block Grant Reimbursement	230	---	---
Taxation Compliance and Enforcement Activities	20,811	20,590	20,590
The Meadowlands	7,049	---	---
Third Party Subrogation - Property Damage	---	932	932
Treasury Technology Services	7,631	7,500	7,500
Unclaimed Property Trust Fund Administration	10,688	11,177	11,177
Urban Enterprise Zone (UEZ) Authority Administrative Expenses	13	15	13
Miscellaneous	715	150	150
Subtotal, Department of the Treasury	558,429	452,162	495,612
Interdepartmental Accounts:			
Petroleum Overcharge Reimbursement Fund	45	851	---
Utilities and Other Services	358	358	358
Subtotal, Interdepartmental Accounts	403	1,209	358
The Judiciary:			
Automated Traffic System for Municipal Courts	19,110	21,000	21,000
Civil Arbitration Program	---	1,244	1,244
Civil Courts	556	600	650
Comprehensive Enforcement Program	931	1,000	950
Court Adult Probation System	203	200	200
Court Technology Improvement Fund	9,725	9,500	9,500
E-Court Information System - 21st Century Justice Improvement Fund	8,503	8,000	8,250
Electronic Access to Court Records	10,498	8,400	10,500
Electronic Payment Service Fees	590	1,000	1,000
Family Courts	277	400	300
Foreclosure Mediation Program	853	1,000	950
Intensive Supervision Program	---	128	156
Special Civil Part Certified Mailers	1,955	1,400	2,000
Supreme Court	23,094	22,900	25,200

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2
DEDICATED REVENUES
(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
Miscellaneous	597	10	10
Subtotal, The Judiciary	76,892	76,782	81,910
Total Dedicated Revenues	6,625,742	7,293,842	8,466,981

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024 Actual	2025 Estimated	2026 Estimated
Federal:			
Department of Agriculture:			
COVID-19 - National School Lunch Program Equipment Grant	829	---	---
COVID-19 - Pandemic Electronic Benefit Transfer Administrative Costs Grant	822	---	---
COVID-19 - Supply Chain Assistance Award	30,232	---	---
COVID-19 - The Emergency Food Assistance Program (TEFAP) - Reach & Resiliency Grant - ARP Act	510	1,150	1,250
Child Care	112,299	172,325	171,425
Child Nutrition - Administration	9,307	19,620	19,695
Child Nutrition - School Breakfast	126,764	260,000	260,000
Child Nutrition - School Lunch	339,540	660,000	660,000
Child Nutrition - Special Milk	95	2,025	1,000
Child Nutrition - Summer Programs	18,423	84,495	56,995
Child Nutrition - Technology Grant	362	750	1,000
Climate Pollution Reduction Grants - Implementation Grant	---	2,755	---
Farm Risk Management Education Program	---	282	282
Farm to School State Formula Grant	82	2,000	---
Food Stamp - The Emergency Food Assistance Program (TEFAP)	4,406	6,715	6,975
Fresh Fruit and Vegetable Program	5,664	7,447	7,447
Indemnities - Avian Influenza	557	700	590
National Animal Health Laboratory Network (NAHLN) American Rescue Plan	---	1,000	---
National Resources Conservation Service - Regional Conservation Partnership	---	315	315
National School Lunch Program - Equipment Assistance for School Food Authorities ..	608	2,500	1,000
New Jersey Animal Food Testing Program	223	670	570
New Jersey Resilient Food System	---	3,400	3,400
Office of the Food Security Advocate - Food Security Innovation	---	2,000	2,000
Produce Safety Rule Implementation	724	630	680
Specialty Crop Block Grant Program	1,387	2,604	2,604
Spotted Lanternfly Federal Outreach	250	260	260
Summer Electronic Benefit Transfer Program for Children	---	2,000	1,462
Various Federal Programs and Accruals	5,475	26,388	20,926
Subtotal, Department of Agriculture	658,559	1,262,031	1,219,876
Department of Children and Families:			
Restricted Federal Grants	25,567	36,448	33,694
Social Services Block Grant	43,709	44,886	44,886
Title IV-B Child Welfare Services	11,709	11,950	12,577
Title IV-E Foster Care	194,355	211,138	220,774
Various Federal Programs and Accruals	21,453	---	---
Subtotal, Department of Children and Families	296,793	304,422	311,931
Department of Community Affairs:			
COVID-19 American Rescue Plan - Emergency Housing Vouchers	16,802	---	---
COVID-19 American Rescue Plan - Emergency Rental Assistance	72,968	---	---
COVID-19 American Rescue Plan - State and Local Fiscal Recovery Fund (SLFRF) ..	1,035,835	---	---
COVID-19 CARES Act - Community Development Block Grant (CDBG)	6,568	---	---
COVID-19 Emergency Rental Assistance Program	9,826	---	---
Community Development Block Grant (CDBG) - Recovery Housing Program	1,589	1,200	1,200
Community Development Block Grant (CDBG) - Super Storm Sandy	54,764	---	---
Community Development Block Grant - Tropical Storm Ida	15,981	---	---
Community Services Block Grant	20,557	23,213	23,213
Continuum of Care Program	2,234	4,000	4,000
Emergency Solutions Grants Program	15,921	4,500	4,500
Energy Efficiency Codes	---	---	14,000
Eviction Prevention Services	---	---	2,500
Family Self Sufficiency Program Coordinator	32	350	350
Low Income Home Energy Assistance Program	227,365	205,513	205,513
Mainstream 5	2,562	2,848	2,848
Moderate Rehabilitation Housing Assistance	3,775	10,711	10,711
National Affordable Housing - HOME Investment Partnerships	4,645	7,000	7,000
National Housing Trust Fund	10,245	30,000	30,000
Section 8 Housing Voucher Program	304,511	360,000	370,000
Small Cities Block Grant Program	9,038	8,023	8,023
Weatherization Assistance Program	9,937	9,661	9,661
Various Federal Programs and Accruals	95,136	---	---
Subtotal, Department of Community Affairs	1,920,291	667,019	693,519

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024 Actual	2025 Estimated	2026 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	---	2,500	2,500
Incarcerated Person Vocational Certifications	---	300	300
Offender Reentry	---	600	600
Promising Reentry	---	500	500
Special Investigations Division - Intelligence Technology	---	450	450
Special Operations Tactical Equipment	---	200	200
State Criminal Alien Assistance Program	12,565	7,000	7,000
Technology Enhancements	---	500	500
Various Federal Programs and Accruals	-6,136	3,250	2,000
Subtotal, Department of Corrections	6,429	19,300	18,050
Department of Education:			
21st Century Schools	29,075	31,948	30,428
AIDS Prevention Education	143	120	120
Bilingual and Compensatory Education - Homeless Children and Youth	1,809	3,225	3,100
Comprehensive Literacy State Development Grant	---	15,000	7,590
Elementary and Secondary School Emergency Relief Fund (ESSER) II - CRRSA Act	233,102	---	---
Elementary and Secondary School Emergency Relief Fund (ESSER) III - ARP Act	1,194,406	---	---
Every Student Succeeds Act - Consolidated Administration	4,789	7,548	6,792
Head Start Collaboration	222	275	276
Individuals with Disabilities Education Act Basic State Grant	445,969	433,038	444,999
Individuals with Disabilities Education Act Preschool Grants	13,985	12,524	12,750
Language Acquisition Discretionary Administration	26,126	34,808	29,250
Migrant Education - Administration/Discretionary	2,922	1,485	1,099
School-Based Mental Health Services Grant Program	1,358	4,000	4,000
State Assessments	8,079	8,707	8,749
Stronger Connections Grant Program	4,079	---	---
Student Support & Academic Enrichment State Grants	30,848	33,660	32,176
Supporting Effective Instruction State Grants	46,592	47,520	46,331
Title I - Grants to Local Educational Agencies	435,481	510,147	455,400
Title I - Part D, Neglected and Delinquent	1,402	1,584	1,584
Vocational Education - Basic Grants - Administration	29,266	29,841	29,999
Various Federal Programs and Accruals	60,776	3,878	2,513
Subtotal, Department of Education	2,570,429	1,179,308	1,117,156
Department of Environmental Protection:			
Air Pollution Maintenance Program	9,041	10,460	10,460
Artificial Reef Program - PSE&G/NJPDES Permit Fees	804	985	985
Atlantic Brant Migration Ecology Study	---	480	---
Atlantic Coastal Fisheries	---	2,150	2,150
Bat Habitat Conservation Plan	---	1,000	1,000
Beach Monitoring and Notification	650	700	700
BioWatch Monitoring	578	1,000	1,200
Boat Access (Fish and Wildlife)	---	1,000	1,000
Bobcat Hair Snare Study	---	480	---
Bog Turtle Project	---	150	150
Brownfields	1,469	4,000	4,000
Clean Diesel Retrofit	275	6,000	6,000
Clean Heavy-Duty Vehicles Program (IRA)	---	5,000	5,000
Clean Ports Program (IRA)	---	20,000	20,000
Clean Vessels	167	1,000	1,000
Clean Water State Revolving Fund	---	174,000	174,000
Climate Pollution Reduction Grants - Clean Corridor Coalition (IRA)	---	249,000	249,000
Climate Pollution Reduction Grants - Electric School Bus Program (IRA)	---	28,000	28,000
Climate Pollution Reduction Planning	91	3,000	3,000
Coastal Zone Management - Bipartisan Infrastructure Law (Non-Competitive)	---	900	900
Coastal Zone Management Implementation	3,334	6,375	6,375
Community Assistance Program	426	700	700
Community Wildfire Defense Grant (CWDG)	---	500	500
Connecting Habitat Across New Jersey (CHANJ) Assessments	---	260	260
Consolidated Forest Management	56	1,100	1,100
Cooperative Technical Partnership	137	500	500
Department of Energy (Energy Future Grant) - Just Resilience	---	758	758

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
Development Compensatory Mitigation Technical Manual and NJ Floristic Quality	---	187	---
Drinking Water State Revolving Fund	2,836	175,200	222,500
Emerging Contaminants	---	67,000	67,000
Endangered Species	69	350	350
Endangered and Nongame Species Program State Wildlife Grants	128	1,070	1,070
Federal Highway Administration - Charging and Fueling Infrastructure (IIJA)	---	15,000	15,000
Fish and Wildlife Action Plan	62	135	135
Fish and Wildlife Health	---	600	600
Forest Legacy	---	4,245	4,245
Forest Resource Management - Cooperative Forest Fire Control	427	1,600	1,600
Geospatial Monitoring (IRA)	---	907	907
Hazardous Waste - Resource Conservation Recovery Act	4,200	4,880	4,880
High Hazard Dams Grants/Loans	---	1,000	---
Historic Preservation Survey and Planning	1,062	3,000	3,000
Hunters' and Anglers' License Fund	7,415	50,820	50,820
Land and Water Conservation Fund	2,085	29,000	29,000
Landscape Restoration	210	320	320
Marine Fisheries Investigation and Management	1,693	6,574	6,574
Mosquito Landing Boat Access Improvement	847	---	---
Multimedia	475	604	700
NJ - GIS Conservation Tools and Technical Guidance	394	3,500	3,500
NJ Environmental Justice and Overburdened Communities	---	1,000	1,000
NJ Outdoor Heritage Program	1,159	6,000	6,000
National Coastal Wetlands Conservation	865	3,500	3,500
National Dam Safety Program (FEMA)	147	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	128	304	304
National Oceanic and Atmospheric Administration (IIJA)	---	16,100	16,100
National Oceanic and Atmospheric Administration (IRA)	---	72,500	72,500
National Recreational Trails	1,862	2,300	2,300
New Jersey Atlantic and Shortnose Sturgeon	16	365	365
New Jersey's Landscape Project	---	990	990
Nonpoint Source Implementation (319H)	2,830	4,264	4,264
Particulate Monitoring Grant	494	1,000	1,000
Pesticide Technology	796	500	500
Preliminary Assessments/Site Inspections	337	1,300	1,300
Radon Program	538	500	500
Readiness & Environmental Protection Integration Infrastructure Resilience & Natural Resource Enhancement	256	10,000	10,000
Recovery Land Acquisition	51	2,500	2,500
Remedial Planning Support Agency Assistance	378	1,000	1,000
Restoring Oyster Reef Habitat in the Mullica River - Great Bay Estuary	---	---	1,300
Superfund Grants	25	5,030	5,030
Underground Storage Tank Program Standard Compliance Inspections	510	8,000	8,000
Underground Storage Tanks	1,542	20,000	20,000
Urban and Community	---	17,000	17,000
Water Infrastructure Improvements for the Nation	54	1,000	1,000
Water Monitoring and Planning	442	1,500	1,500
Water Pollution Control Program	5,468	4,787	4,787
Wildfire Risk Reduction	224	390	390
Wildlife Management Area Conservation Program	860	2,000	2,000
Wildlife and Sport Fish Restoration Outreach	236	1,500	872
Wildlife and Sport Fish Restoration Partnership Exhibit Development	4	600	600
Various Federal Programs and Accruals	-2,930	10,527	10,868
Subtotal, Department of Environmental Protection	55,223	1,082,917	1,129,379
Department of Health:			
ARP WIC Innovation Fund	350	---	---
ARP WIC Senior Farmers Market Nutrition Program (SFMNP)	409	---	---
Abstinence Education - Family Health Services (FHS)	901	1,900	1,900
American Rescue Plan Act - For Home Visiting	1,734	---	---
Behavioral Risk Factor Surveillance Survey	1,034	1,700	1,700
Bioterrorism Hospital Emergency Preparedness	6,845	14,786	14,786
Birth Defects Surveillance Program	361	508	508
Breast and Cervical Cancer Early Detection Program	4,118	3,475	3,475
Breastfeeding Peer Counseling	4,336	4,000	4,000

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
COVID-19 ARP Individuals with Disabilities Education Act	2,233	---	---
COVID-19 Detection and Mitigation Confinement Facilities	6,327	---	---
COVID-19 ELC American Rescue Plan	60,329	---	---
COVID-19 ELC Enhanced Detection Expansion	65,969	---	---
COVID-19 ELC Homeless	695	---	---
COVID-19 ELC New AMD Technologies	1,246	---	---
COVID-19 ELC Strike Teams	5,194	---	---
COVID-19 Enhancing Laboratory Capacity	1,985	---	---
COVID-19 Immunization & Vaccines	53,513	---	---
COVID-19 Public Health Disparities among Population Health	8,351	---	---
COVID-19 Public Health Workforce	17,846	---	---
COVID-19 Strengthening HAI & AR Program Capacity	2,380	---	---
COVID-19 Strengthening STD Prevention	5,336	---	---
Chronic Disease Prevention and Health Promotion	1,424	3,525	3,525
Clinical Laboratory Improvement Amendments Program	747	925	925
Comprehensive AIDS Resources Grant	42,310	47,311	47,311
Conformance with the Manufactured Food Regulatory Program Standards	276	522	522
Early Hearing Detection and Intervention (EHDI) Tracking, Research	198	250	250
Early Intervention for Infants and Toddlers with Disabilities (Part C)	8,630	14,000	14,000
Emergency Medical Services for Children (EMSC) Partnership Grants	170	230	230
Emergency Preparedness for Bioterrorism	19,989	29,581	29,581
Epidemiology and Laboratory Capacity - Affordable Care Act	6,168	11,510	11,510
Federal Lead Abatement Program	468	570	570
First Responders CARA	58	1,000	1,000
Food Inspection	509	889	889
HIV/AIDS Prevention and Education Grant	10,676	27,970	27,970
HIV/AIDS Surveillance Grant	---	3,318	3,318
Heart Disease	155	1,500	1,500
Housing Opportunities for Persons with AIDS	136	3,550	3,550
Immunization Project	5,052	30,840	30,840
Immunization Supplement for NJHS	1,823	3,000	3,000
Immunization Supplemental for Ukrainian Population	---	200	200
Lab Biomonitoring Program - Impact of Biohazards on New Jersey Citizens	892	1,550	1,550
Maternal and Child Health Block Grant	12,092	13,070	13,070
Maternal, Infant and Early Childhood Home Visiting Program	9,213	13,464	13,464
Medical Reserve Corps - STTRONG	188	1,875	1,875
Medicare/Medicaid Inspections of Nursing Facilities	13,611	19,850	19,850
Morbidity and Risk Behavior Surveillance	592	1,271	1,271
NJ Sickle Cell Data Collection (SCDC) Program	46	500	500
National Cancer Prevention and Control	142	3,071	3,071
National HIV/AIDS Behavioral Surveillance	830	1,012	1,012
National Program of Cancer Registries	---	1,400	1,400
New Jersey Childhood Lead	573	730	730
New Jersey Food Testing Program - Food Safety and Defense	646	945	945
New Jersey Personal Responsibility Education Program	1,468	1,778	1,778
New Jersey Plan for Private Well Programs	129	250	250
New Jersey State Maternal Health Innovation Program	1,587	3,084	3,084
Oral Health Grant	443	617	617
Overdose Data to Action in States	7,392	5,900	5,900
Partnership Ending HIV in Essex & Hudson	5,246	4,700	4,700
Pediatric AIDS Health Care Demonstration Project	2,238	3,305	3,305
Pediatric Mental Health Care	482	933	933
Pregnancy Risk Assessment Monitoring System	186	750	750
Preventative Health and Health Services Block Grant	3,816	15,650	15,650
Prevention & Public Health Fund - Immunization and Vaccines for Children	4,929	17,650	17,650
Prevention and Management of Diabetes, Heart Disease and Stroke	2,126	2,500	2,500
Public Health Crisis MPOX	681	1,150	1,150
Public Health Crisis Response	---	25,401	25,401
Public Health Crisis Response to COVID-19	133	6,455	6,455
Public Health Emergency Response: COVID-19 Cooperative Agreement	56,077	---	---
Rape Prevention and Education Program	1,178	2,810	2,810
Ryan White Part B - Supplemental	1,665	3,800	3,800
Senior Farmers' Market Nutrition Program	1,129	11,000	11,000
State Newborn Screening System Priorities Program	68	430	430
Strengthening Public Health (Strategy A2)	546	5,000	---
Strengthening Public Health (Strategy A3)	325	2,000	---
Supplemental Food Program - Women, Infants, and Children (WIC)	197,584	318,000	318,000
Tobacco Age of Sale Enforcement (TASE)	1,728	2,400	2,400

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024 Actual	2025 Estimated	2026 Estimated
Tuberculosis Control Program	3,405	5,290	5,290
Venereal Disease Project	2,052	5,582	5,582
Viral Hepatitis Surveillance	397	450	450
Vital Statistics Component	1,025	1,498	1,498
Wisewoman Breast and Cervical Cancer Early Detection	812	750	750
Women, Infants, and Children (WIC) Farmers' Market Nutrition Program	742	8,200	8,200
Various Federal Programs and Accruals	-38,021	24,354	10,597
Subtotal, Department of Health	650,674	747,485	726,728
Department of Human Services:			
9-8-8 State & Territory Improvement	---	8,000	8,000
Bipartisan Safer Communities Act Center for Mental Health Block Grants	1,047	3,001	3,001
Block Grant Mental Health Services	24,960	27,000	27,000
COVID-19 ARP - Mental Health Services	3,713	---	---
COVID-19 ARP - Build 9-8-8 Capacity	711	---	---
COVID-19 ARP - Child Care Discretionary	56,529	---	---
COVID-19 ARP - Section 9817 Home and Community-Based Services (HCBS)	73,273	---	---
COVID-19 ARP - Substance Abuse Block Grant	5,257	---	---
COVID-19 ARP Child Care Stabilization	2,175	---	---
COVID-19 ARP Supportive Services	2,867	---	---
COVID-19 ARP Title XX Elder Justice	1,186	---	---
COVID-19 CARES Act Stimulus Funding	217	---	---
COVID-19 Mental Health Block Grant Emergency Fund	6,920	---	---
COVID-19 SNAP - Administrative Expenses	1,061	---	---
COVID-19 Substance Abuse Block Grant Emergency Fund	17,834	---	---
COVID-19 Title III	4,295	---	---
COVID-19 Title XIX Managed Care	162,086	---	---
Child Care Block Grant	247,663	258,760	258,760
Child Support Enforcement Program	167,971	188,191	193,107
Developmental Disabilities Council	2,602	1,687	1,699
National Family Caregiver Program	4,304	5,500	5,500
New Jersey Money Follows the Person	18,166	14,890	14,890
New Jersey State Opioid Response	62,646	73,000	73,000
Older Americans Act - Title III	33,562	42,450	42,450
Program Integration of Primary and Behavioral Health Care	1,894	2,000	2,000
Projects for Assistance in Transition from Homelessness (PATH)	2,715	2,283	2,283
Refugee Resettlement Program	2,761	4,500	4,500
Social Services Administration	---	41,310	41,310
Strategic Prevention Framework	1,100	2,260	2,260
Substance Use Prevention, Treatment, and Recovery Services Block Grant	59,969	55,000	55,000
Summer-EBT Benefits	44,942	75,000	75,000
Supplemental Nutrition Assistance Program	148,895	239,900	239,900
Supplemental Nutrition Assistance Program - Education	9,526	10,000	10,000
Supplemental Nutrition Assistance Program - Fraud Grant	---	1,000	1,000
Supplemental Nutrition Assistance Program Research and Training Grant	137	3,000	3,000
Temporary Assistance for Needy Families Block Grant	402,712	522,172	530,583
Title XIX Child Residential	113,089	129,852	129,852
Title XIX Community Care Program	1,217,586	1,393,727	1,478,114
Title XIX ICF/IDD	257,265	262,214	278,769
Title XIX Medical Assistance	12,065,876	13,607,125	15,553,999
Title XXI Children's Health Insurance Program	666,519	730,477	803,160
Traumatic Brain Injury State Partnership Program	183	260	260
United States Department of Agriculture Older Americans	3,354	4,350	4,350
Vocational Rehabilitation Act, Section 120	15,648	15,650	15,650
Various Federal Programs and Accruals	329,456	6,550	6,550
Subtotal, Department of Human Services	16,244,672	17,731,109	19,864,947
Department of Labor and Workforce Development:			
Apprenticeship State Expansion	611	---	---
Assistive Technology	1,193	650	650
COVID-19 ARP - Fraud Prevention	3,334	---	---
COVID-19 ARP - Unemployment Insurance Information Technology Modernization Project - Claimant Experience Pilot	50	---	---
Current Employment Statistics	2,079	2,417	2,417
Disability Determination Services	71,901	77,106	77,106
Disabled Veterans' Outreach Program	3,263	4,200	4,200
Emergency Unemployment Insurance Stabilization and Access Act of 2020	19,507	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
Employment Services	18,080	26,921	26,921
Employment Services Grants – Alien Labor Certification	509	916	916
Independent Living	915	600	600
Industry Partnerships	---	3,000	3,000
Jersey Job Clubs	---	3,000	3,000
Local Veterans' Employment Representatives	908	1,800	1,800
National Council on Aging – Senior Community Services Employment Project	4,288	4,048	4,048
Occupational Safety Health Act – On-Site Consultation	2,306	2,703	2,703
One Stop Labor Market Information	563	1,020	1,020
Pandemic Emergency Unemployment Compensation Implementation	1,376	---	---
Pandemic Unemployment Assistance Implementation	1,682	---	---
Pandemic Unemployment Compensation Implementation	456	---	---
Preschool Development	---	200	200
Public Employees Occupational Safety and Health Act	2,999	3,998	3,998
Redesigned Occupational Safety and Health	303	400	400
Reemployment Eligibility Assessments – State Administration	9,016	25,135	25,135
Rehabilitation of Supplemental Security Income Beneficiaries	3,563	5,000	5,000
Supported Employment	277	975	975
Trade Adjustment Assistance Project	4,205	8,313	8,313
Unemployment Insurance	109,729	203,637	203,637
Unemployment Insurance Equity Grant	1,700	---	---
Vocational Rehabilitation Act of 1973	82,706	75,325	75,325
Work Opportunity Tax Credit	345	762	762
Work Opportunity Tax Credit Backlog Project	161	---	---
Workforce Data Quality Initiative	140	---	---
Workforce Innovation and Opportunity Act Supplemental Research and Evaluation ...	---	500	500
Workforce Investment Act	85,766	124,759	124,759
Workforce Investment Act – Adult and Continuing Education	27,341	19,330	19,330
Various Federal Programs and Accruals	-21,486	1,803	1,803
Subtotal, Department of Labor and Workforce Development	439,786	598,518	598,518
Department of Law and Public Safety:			
Advancing the Use of Technology to Assist Victims of Crime	---	750	750
Anti-Methamphetamine	407	2,500	2,500
Body Cameras	1,997	2,500	2,500
Community Oriented Policing (COPS)	4,933	8,895	8,895
Community Policing Development	---	600	600
Community-Based Violence Intervention and Prevention Initiative	---	---	4,000
Connect & Protect	15	1,000	1,000
Crime Gun Intelligence Center	---	500	500
Disaster Assistance – COVID-19 Pandemic	297,526	---	---
Disaster Assistance – Other	64,286	---	---
Disaster Assistance – Super Storm Sandy	125,366	---	---
Emergency Management Performance Grant – Non Terrorism	10,420	10,500	10,500
Enhancement of Data Analysis Center	---	225	225
Fatality Analysis Reporting System (FARS)	148	---	---
Federal Nonprofit Security Grant Program – State	2,873	2,725	2,725
First Responder Comprehensive Addiction and Recovery Act (FR-CARA)	---	1,500	1,500
Flood Mitigation Assistance	5,215	28,000	28,000
Forensic DNA Laboratory	730	2,300	2,300
Hazardous Materials Transportation	517	1,500	1,500
High Priority Commercial Motor Vehicles Grant	523	2,500	2,500
Highway Traffic Safety	20,372	46,800	46,800
Homeland Security Grant Program	8,936	6,367	6,367
Improving Outcomes for Victims of Human Trafficking	---	2,000	2,000
Incident Command	2,502	3,500	3,500
Intellectual Property	64	450	450
Internet Crimes Against Children	824	2,000	2,000
Justice Assistance Grant (JAG)	8,391	5,000	5,000
Juvenile Justice Delinquency Prevention	110	1,300	1,300
Kevin & Avonte Program	164	1,000	1,000
Matthew Shepard and James Byrd Jr. Hate Crimes Program	47	347	347
Medicaid Fraud Unit	5,950	9,750	9,875
Missing and Unidentified Human Remains	---	1,000	1,000
National Crime Statistics Exchange	---	2,000	2,000
National Criminal History Program – Office of the Attorney General	62	1,000	2,900
Non-Motorized Safety	569	2,200	2,200

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
Opioids	4,062	10,346	10,346
Paul Coverdell National Forensic Science Improvement (Competitive)	---	900	900
Paul Coverdell National Forensic Science Improvement (Formula)	650	650	650
Port Security	2,210	3,000	3,000
Postconviction Testing of DNA Evidence	60	500	500
Pre-Disaster Mitigation Grant (Competitive)	11,378	10,000	10,000
Prescription Drug Monitoring Program	3,747	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	1,058	4,800	4,800
Regional Catastrophic Preparedness Grant	663	---	---
Residential Treatment for Substance Abuse	---	500	500
STOP School Violence Prevention Program	---	650	650
Sex Offender Registration and Notification Act (SORNA)	189	975	975
Sexual Assault Kit Initiative	304	4,500	4,500
State Crisis Intervention Program	---	5,400	5,400
State and Local Cybersecurity Grant Program	6,136	5,102	1,701
Targeted Violence and Terrorism Prevention	---	750	750
Training for Juvenile Prosecution	32	225	225
UASI Nonprofit Security Grant Program (NSGP)	9,121	27,521	32,889
Urban Area Security Initiative (UASI)	19,973	16,723	16,723
Urban Search and Rescue	3,954	13,500	13,500
Victim Assistance Grants	41,960	38,750	38,750
Victim Centered Law Enforcement Training	---	750	750
Victim Compensation Award	3,249	12,000	12,000
Victims of Crime Act - Building State Technology	59	300	300
Victims of Crime Act - Training Discretionary	---	1,000	1,000
Violence Against Women Act - Criminal Justice	1,243	4,400	4,400
Various Federal Programs and Accruals	52,108	6,202	6,242
Subtotal, Department of Law and Public Safety	725,103	323,778	331,810
Department of Military and Veterans' Affairs:			
Antiterrorism Program Manager	20	225	225
Armory Renovations and Improvements	285	9,071	9,071
Army Facilities Service Contracts	541	9,104	9,104
Army National Guard Electronic Security System	49	674	674
Army National Guard Statewide Security Agreement	42	998	998
Army Training and Technology Lab	33	381	391
Atlantic City Air Base Environmental	---	198	198
Atlantic City Air Base Operations and Maintenance	39	334	334
Atlantic City Air Base Service Contracts	1,416	3,195	3,195
Atlantic City Air Base Sustainment, Restoration and Modernization	1,121	2,780	2,780
Dining Facility Operations	111	600	600
Facilities Support Contract	2,950	26,530	26,530
Fairmount and Arlington Cemetery Upkeep	---	460	460
Federal Distance Learning Program	49	567	567
Firefighter/Crash Rescue Service Cooperative Funding Agreement	1,747	3,475	3,475
Hazardous Waste Environmental Protection Program	293	3,459	3,459
Lakehurst Readiness Center	1,722	---	---
McGuire Air Force Base Operations and Maintenance	39	399	399
McGuire Air Force Base Service Contracts	448	1,866	2,137
McGuire SRM (Sustainment, Restoration and Modernization)	---	13,000	1,000
Medicare Part A Receipts for Resident Care and Operational Costs	4,392	12,000	12,000
Menlo Park HVAC Renovation	---	1,897	---
Menlo Park and Paramus Room Conversions	---	41,075	---
Mental Health Training	---	250	250
National Guard Maintenance Shop	---	35,000	---
National Guard Support Services	354	---	---
National Guard Yellow Ribbon	---	120	120
New Jersey National Guard ChalleNGe Youth Program	1,486	6,250	6,250
Newark Armory Design	---	4,000	---
Section Z Crypt	---	14,500	---
Training and Equipment - Pool Sites	171	1,239	1,239
Veterans' Education Monitoring	697	923	923
Various Federal Programs and Accruals	41,715	6,401	2,391
Subtotal, Department of Military and Veterans' Affairs	59,720	200,971	88,770

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 FEDERAL REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024 Actual	2025 Estimated	2026 Estimated
Department of State:			
AmeriCorps Grants	5,367	11,130	11,130
COVID-19 ARP Tourism Grant	8,906	---	---
Electronic Ballot Delivery Modifications	---	168	168
Foster Grandparent Program	842	910	910
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	5,709	5,000	5,000
Help America Vote Act	1,703	1,000	1,000
John R. Justice Grant Program	108	175	175
National Endowment for the Arts CARES Act	876	---	---
National Endowment for the Arts Partnership	946	1,195	1,195
National Health Service Corp - Student Loan Repayment Program	---	---	330
State Trade and Export Promotion Program	1,100	1,350	1,350
Various Federal Programs and Accruals	-6,334	630	630
Subtotal, Department of State	19,223	21,558	21,888
Department of Transportation:			
Airport Fund	215	4,625	5,000
Boating Infrastructure Program (New Jersey Maritime Program)	---	3,000	3,000
Commercial Drivers' License Program	566	4,500	4,500
Development and Implementation Grant - Federal Transit Administration	880	1,900	2,000
Highway Safety Programs	---	19,000	19,000
Motor Carrier Safety Assistance Program	11,022	13,450	13,450
SMART Grants Program	106	---	---
Various Federal Programs and Accruals	43	---	---
Subtotal, Department of Transportation	12,832	46,475	46,950
Department of the Treasury:			
Broadband Equity Access and Development Program	1,423	264,000	---
Contractor Training (Formula - Training for Residential Energy Contractors)	---	3,200	---
Digital Equity Program	1,177	18,100	---
Energy Efficiency Conservation Block Grants	---	2,400	---
Pipeline Safety	1,135	1,350	1,350
Preventing Outages and Enhancing the Resilience of the Electric Grid	---	6,000	12,828
Solar for All Grant	---	157,000	---
State Energy Conservation Program	393	1,474	1,474
State Energy Program	---	13,168	13,168
Various Federal Programs and Accruals	1,647	---	---
Subtotal, Department of the Treasury	5,775	466,692	28,820
The Judiciary:			
Various Federal Programs and Accruals	851	1,325	1,325
Total Federal Revenues	23,666,360	24,652,908	26,199,667

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024 Actual	2025 Estimated	2026 Estimated
Revolving:			
Department of Community Affairs:			
Administration and Support Services	339	350	350
Liquid Petroleum Gas Education and Safety Board	376	500	500
Uniform Construction Code	20,348	20,000	20,000
Various Revolving Funds	32	---	---
Subtotal, Department of Community Affairs	21,095	20,850	20,850
Department of Corrections:			
Culinary Arts Vocational Program	3	57	57
Farm Operations	11,742	12,500	12,500
State Use	9,052	11,000	11,000
Subtotal, Department of Corrections	20,797	23,557	23,557
Department of Education:			
Administration and Support Services	3,919	3,927	3,927
Department of Environmental Protection:			
Office of Information Resource Management Assessment Funds	4,205	4,400	4,400
Pesticide Control	5	---	---
Publicly-Funded Site Remediation and Response	206	---	---
Subtotal, Department of Environmental Protection	4,416	4,400	4,400
Department of Health:			
Administration and Support Services	16,719	13,652	13,652
Laboratory Services	12,875	13,145	13,145
Subtotal, Department of Health	29,594	26,797	26,797
Department of Human Services:			
Income Maintenance Management	8,698	8,600	8,600
Department of Labor and Workforce Development:			
Administration and Support Services	364	2,500	2,500
Department of State:			
Museum Services	47	50	55
State Archives	209	230	245
Subtotal, Department of State	256	280	300
Department of Transportation:			
Administration and Support Services	104	140	140
Fuel Services	13,920	18,000	18,000
Subtotal, Department of Transportation	14,024	18,140	18,140
Department of the Treasury:			
Adjudication of Administrative Appeals	1,300	1,400	1,400
Automotive Services	78,608	30,212	30,212
Capitol Post Office	2,750	2,756	2,756
Printing Services	2,200	2,634	2,634
Property Management and Construction - Construction Management Services	10,747	7,600	7,600
Public Information Services	1,580	1,575	1,575
Purchasing and Inventory Management	51,416	51,877	51,877
Records Management Microfilm Unit Revolving Fund	847	400	400
Subtotal, Department of the Treasury	149,448	98,454	98,454
<i>Total Revolving</i>	<i>252,611</i>	<i>207,505</i>	<i>207,525</i>
Total Other Revenues General Fund	30,544,713	32,154,255	34,874,173

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 2
OTHER REVENUES
(thousands of dollars)

-----Fiscal Year Ending June 30-----

	2024 Actual	2025 Estimated	2026 Estimated
SPECIAL TRANSPORTATION FUND			
Department of Transportation:			
Transportation Trust Fund - Federal Highway Administration	1,217,169	1,940,392	1,660,369
Transportation Trust Fund - Local Highway Funds	376,412	400,000	400,000
Transportation Trust Fund - Public Transportation	538,310	767,000	767,000
Transportation Trust Fund - State Highway Funds	778,250	833,000	833,000
<i>Total Special Transportation Fund</i>	<i>2,910,141</i>	<i>3,940,392</i>	<i>3,660,369</i>
TOTAL OTHER REVENUES	33,454,854	36,094,647	38,534,542

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 3 EXPENDITURES BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
GENERAL FUND			
Legislative Branch			
Senate	14,735	18,690	18,690
General Assembly	23,643	25,208	25,208
Office of Legislative Services	48,982	57,410	55,272
Legislative Commissions	6,261	6,342	5,889
State Capitol Joint Management Commission	15,492	19,696	14,696
Subtotal, Legislative Branch	109,113	127,346	119,755
Executive Branch			
Chief Executive	8,977	14,745	14,745
Department of Agriculture	148,617	363,872	100,898
Department of Banking and Insurance	86,081	75,263	65,263
Department of Children and Families	1,407,738	1,523,737	1,449,156
Department of Community Affairs	392,719	278,090	139,764
Department of Corrections	1,203,720	1,196,922	1,195,776
Department of Education	5,930,411	6,209,730	5,027,670
Department of Environmental Protection	599,798	805,295	490,999
Department of Health	1,324,032	1,417,022	1,389,314
Department of Human Services	8,132,961	9,088,168	8,997,585
Department of Labor and Workforce Development	260,622	208,880	212,594
Department of Law and Public Safety	984,117	924,953	877,288
Department of Military and Veterans' Affairs	134,230	129,506	129,253
Department of State	1,999,182	2,225,783	1,872,562
Department of Transportation	1,681,404	1,858,040	2,371,767
Department of the Treasury	1,631,881	1,774,740	1,509,875
Miscellaneous Commissions	994	994	994
Subtotal, Executive Branch	25,927,484	28,095,740	25,845,503
Interdepartmental Account			
Inter-Departmental Services	692,712	1,155,807	752,245
Employee Benefits	6,069,828	6,217,811	6,577,385
Other Interdepartmental Accounts	58,061	51,025	183,912
Salary Increases and Other Benefits	10,196	11,000	251,827
Subtotal, Interdepartmental Account	6,830,797	7,435,643	7,765,369
Judicial Branch			
The Judiciary	774,330	928,314	928,314
Total General Fund	33,641,724	36,587,043	34,658,941
PROPERTY TAX RELIEF FUND			
Department of Agriculture	20,325	71,166	30,863
Department of Community Affairs	479,738	965,308	836,921
Department of Corrections	40,678	39,600	24,050
Department of Education	13,961,865	14,858,994	16,466,404
Department of Environmental Protection	10,050	12,796	4,296
Department of Human Services	267,444	273,157	275,157
Department of Law and Public Safety	9,500	9,000	8,000
Department of State	7,176	4,926	4,676
Department of Transportation	277,562	321,926	279,081
Department of the Treasury	4,704,724	4,241,143	4,356,348
Interdepartmental Accounts	45,304	14,277	14,236
Total Property Tax Relief Fund	19,824,366	20,812,293	22,300,032

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 3 EXPENDITURES BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
CASINO CONTROL FUND			
Department of Law and Public Safety	63,800	68,685	70,861
Department of the Treasury	7,323	8,745	9,068
<i>Total Casino Control Fund</i>	<u>71,123</u>	<u>77,430</u>	<u>79,929</u>
CASINO REVENUE FUND			
Department of Health	514	516	516
Department of Human Services	582,882	615,799	987,106
Department of Labor and Workforce Development	2,196	2,196	2,196
Department of Law and Public Safety	92	92	92
<i>Total Casino Revenue Fund</i>	<u>585,684</u>	<u>618,603</u>	<u>989,910</u>
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	---	28,902	25,480
GRAND TOTAL EXPENDITURES BUDGETED	<u>54,122,897</u>	<u>58,124,271</u>	<u>58,054,292</u>

REVENUES, EXPENDITURES & FUND BALANCES

SCHEDULE 4 EXPENDITURES NOT BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2024	2025	2026
	Actual	Estimated	Estimated
GENERAL FUNDS			
Dedicated Funds			
Chief Executive	693	775	775
Department of Agriculture	8,391	9,362	9,625
Department of Banking and Insurance	457	726	726
Department of Children and Families	48,601	48,597	47,697
Department of Community Affairs	180,729	172,983	170,159
Department of Corrections	21,568	24,959	26,302
Department of Education	59,021	39,071	44,450
Department of Environmental Protection	93,653	166,469	183,879
Department of Health	556,340	379,708	309,443
Department of Human Services	2,744,941	3,233,145	4,312,417
Department of Labor and Workforce Development	274,587	391,435	422,063
Department of Law and Public Safety	262,409	296,492	306,844
Department of Military and Veterans' Affairs	1,014	7,246	7,246
Department of State	39,806	48,694	54,670
Department of Transportation	1,643,526	1,944,027	1,992,805
Department of the Treasury	338,268	452,162	495,612
Interdepartmental Accounts	403	1,209	358
The Judiciary	119,065	76,782	81,910
<i>Total Dedicated Funds</i>	<u>6,393,472</u>	<u>7,293,842</u>	<u>8,466,981</u>
Federal Funds			
Department of Agriculture	491,413	1,262,081	1,219,926
Department of Children and Families	805,613	802,297	810,871
Department of Community Affairs	1,669,017	667,019	693,519
Department of Corrections	58,191	20,716	19,466
Department of Education	1,277,597	1,179,308	1,117,156
Department of Environmental Protection	173,813	1,083,452	1,129,914
Department of Health	881,192	1,017,216	996,383
Department of Human Services	15,518,211	16,820,023	18,947,956
Department of Labor and Workforce Development	506,471	603,161	603,161
Department of Law and Public Safety	728,041	349,028	357,060
Department of Military and Veterans' Affairs	69,817	200,971	88,770
Department of State	108,307	21,173	21,503
Department of Transportation	30,487	17,475	17,950
Department of the Treasury	172,942	479,972	42,100
Interdepartmental Accounts	1,241	---	---
The Judiciary	119,698	129,016	133,932
<i>Total Federal Funds</i>	<u>22,612,051</u>	<u>24,652,908</u>	<u>26,199,667</u>
Revolving Funds			
Department of Community Affairs	29,501	20,850	20,850
Department of Corrections	22,194	23,557	23,557
Department of Education	3,584	3,927	3,927
Department of Environmental Protection	5,746	4,400	4,400
Department of Health	28,096	26,797	26,797
Department of Human Services	7,370	8,600	8,600
Department of Labor and Workforce Development	247	2,500	2,500
Department of State	332	280	300
Department of Transportation	13,834	18,140	18,140
Department of the Treasury	149,298	98,454	98,454
<i>Total Revolving Funds</i>	<u>260,202</u>	<u>207,505</u>	<u>207,525</u>
<i>Total Expenditures General Fund</i>	<u>29,265,725</u>	<u>32,154,255</u>	<u>34,874,173</u>
SPECIAL TRANSPORTATION TRUST FUND			
Department of Transportation	<u>3,781,233</u>	<u>3,940,392</u>	<u>3,660,369</u>
<i>GRAND TOTAL EXPENDITURES NOT BUDGETED</i>	<u>33,046,958</u>	<u>36,094,647</u>	<u>38,534,542</u>

REVENUES, EXPENDITURES & FUND BALANCES

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

	Fiscal Year Ending June 30		
	2024	2025	2026
	Unaudited	Estimated	Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	10,212,594	8,817,791	7,790,308
Surplus Revenue Fund	305,620	322,332	---
Property Tax Relief Fund	---	---	---
Gubernatorial Elections Fund	175	392	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<i>10,518,389</i>	<i>9,140,515</i>	<i>7,790,308</i>
Designated Fund Balances			
General Fund	4,469,835	5,378,310	5,378,310
Property Tax Relief Fund	21,090	187,552	187,552
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	56	56	56
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	<i>4,490,981</i>	<i>5,565,918</i>	<i>5,565,918</i>
<i>Total Beginning Balances</i>	<i>15,009,370</i>	<i>14,706,433</i>	<i>13,356,226</i>
Revenues			
General Fund			
State Revenues (Schedule 1)	32,978,926	32,749,706	33,437,100
Other Revenues (Schedule 2)	30,544,713	32,154,255	34,874,173
Property Tax Relief Fund (Schedule 1)	19,990,053	21,400,100	22,300,032
Gubernatorial Elections Fund (Schedule 1)	217	700	700
Casino Control Fund (Schedule 1)	69,408	77,430	79,929
Casino Revenue Fund (Schedule 1)	584,005	642,157	989,910
Special Transportation Fund (Schedule 2)	2,910,141	3,940,392	3,660,369
<i>Total Revenues</i>	<i>87,077,463</i>	<i>90,964,740</i>	<i>95,342,213</i>
Other Adjustments			
General Fund			
Balances lapsed	1,381,689	1,563,653	---
From (To) Property Tax Relief Fund	(39,795)	648,196	---
From (To) Gubernatorial Elections Fund	---	(27,810)	(24,780)
From (To) Casino Control Fund	---	---	---
From (To) Casino Revenue Fund	---	23,850	---
From (To) Surplus Revenue Fund	(16,712)	322,332	---
From (To) Reserved Fund Balance	(119,323)	279,633	(238,915)
Budget vs GAAP adjustment	(1,937,864)	---	---
Miscellaneous	(370,513)	---	---
Property Tax Relief Fund			
Balances lapsed	54,030	60,389	---
From (To) General Fund	39,795	(648,196)	---
Budget vs GAAP adjustment	(259,512)	---	---
Miscellaneous	166,462	---	---
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From (To) General Fund	---	27,810	24,780
Budget vs GAAP adjustment	---	---	---
Miscellaneous	---	---	---
Casino Control Fund			
Balances lapsed	2,231	---	---

REVENUES, EXPENDITURES & FUND BALANCES

SUMMARY

REVENUES, EXPENDITURES AND FUND BALANCES

GENERAL STATE FUNDS

(thousands of dollars)

	----- Fiscal Year Ending June 30 -----		
	2024	2025	2026
	Unaudited	Estimated	Estimated
From (To) General Fund	---	---	
Miscellaneous	---	---	---
Budget vs GAAP adjustment	(516)	---	---
Casino Revenue Fund			
Balances lapsed	1,781	296	---
From (To) General Fund	---	(23,850)	---
Miscellaneous	---	---	---
Budget vs GAAP adjustment	(102)	---	---
Special Transportation Fund			
Budget vs GAAP adjustment	871,092	---	---
Surplus Revenue Fund			
Balances Lapsed	---	---	---
Miscellaneous	---	---	---
From/(To) General Fund	16,712	(322,332)	---
<i>Total Other Adjustments</i>	<u>(210,545)</u>	<u>1,903,971</u>	<u>(238,915)</u>
Total Available	<u>101,876,288</u>	<u>107,575,144</u>	<u>108,459,524</u>
Expenditures			
General Fund			
Expenditures Budgeted (Schedule 3)	33,641,724	36,587,043	34,658,941
Expenditures Not Budgeted (Schedule 4)	29,265,725	32,154,255	34,874,173
Property Tax Relief Fund (Schedule 3)	19,824,366	20,812,293	22,300,032
Gubernatorial Elections Fund (Schedule 3)	---	28,902	25,480
Casino Control Fund (Schedule 3)	71,123	77,430	79,929
Casino Revenue Fund (Schedule 3)	585,684	618,603	989,910
Special Transportation Fund (Schedule 4)	3,781,233	3,940,392	3,660,369
Total Expenditures	<u>87,169,855</u>	<u>94,218,918</u>	<u>96,588,834</u>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	8,817,791	7,790,308	6,304,772
Surplus Revenue Fund	322,332	---	---
Property Tax Relief Fund	---	---	---
Gubernatorial Elections Fund	392	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<u>9,140,515</u>	<u>7,790,308</u>	<u>6,304,772</u>
Designated Fund Balances			
General Fund	5,378,310	5,378,310	5,378,310
Property Tax Relief Fund	187,552	187,552	187,552
Gubernatorial Elections Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	56	56	56
Special Transportation Fund	---	---	---
<i>Total Designated Fund Balances</i>	<u>5,565,918</u>	<u>5,565,918</u>	<u>5,565,918</u>
Total Ending Balances	<u>14,706,433</u>	<u>13,356,226</u>	<u>11,870,690</u>

REVENUES, EXPENDITURES & FUND BALANCES

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

	Fiscal Year Ending June 30		
	2025	2026	
	Estimated	Estimated	Change
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	8,817,791	7,790,308	(1,027,483)
Surplus Revenue Fund	322,332	---	(322,332)
Property Tax Relief Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	392	---	(392)
<i>Total Undesignated Fund Balances</i>	<i><u>9,140,515</u></i>	<i><u>7,790,308</u></i>	<i><u>(1,350,207)</u></i>
State Revenues			
General Fund	32,749,706	33,437,100	687,394
Property Tax Relief Fund	21,400,100	22,300,032	899,932
Casino Control Fund	77,430	79,929	2,499
Casino Revenue Fund	642,157	989,910	347,753
Gubernatorial Elections Fund	700	700	---
<i>Total State Revenues</i>	<i><u>54,870,093</u></i>	<i><u>56,807,671</u></i>	<i><u>1,937,578</u></i>
Other Adjustments			
General Fund			
Balances lapsed	1,563,653	---	(1,563,653)
From/(To) Property Tax Relief Fund	648,196	---	(648,196)
From/(To) Casino Control Fund	---	---	---
From/(To) Casino Revenue Fund	23,850	---	(23,850)
From/(To) Gubernatorial Elections Fund	(27,810)	(24,780)	3,030
From/(To) Surplus Revenue Fund	322,332	---	(322,332)
From/(To) Reserved Fund Balance	279,633	(238,915)	(518,548)
Property Tax Relief Fund			
Balances lapsed	60,389	---	(60,389)
From/(To) General Fund	(648,196)	---	648,196
Casino Control Fund			
Balances lapsed	---	---	---
From/(To) General Fund	---	---	---
Casino Revenue Fund			
Balances lapsed	296	---	(296)
From/(To) General Fund	(23,850)	---	23,850
Gubernatorial Elections Fund			
Balances lapsed	---	---	---
From/(To) General Fund	27,810	24,780	(3,030)
Surplus Revenue Fund			
Balances lapsed	---	---	---
From/(To) General Fund	(322,332)	---	322,332
<i>Total Other Adjustments</i>	<i><u>1,903,971</u></i>	<i><u>(238,915)</u></i>	<i><u>(2,142,886)</u></i>
<i>Total Available</i>	<i><u>65,914,579</u></i>	<i><u>64,359,064</u></i>	<i><u>(1,555,515)</u></i>
Appropriations			
General Fund	36,587,043	34,658,941	(1,928,102)
Property Tax Relief Fund	20,812,293	22,300,032	1,487,739
Casino Control Fund	77,430	79,929	2,499
Casino Revenue Fund	618,603	989,910	371,307
Gubernatorial Elections Fund	28,902	25,480	(3,422)
<i>Total Appropriations</i>	<i><u>58,124,271</u></i>	<i><u>58,054,292</u></i>	<i><u>(69,979)</u></i>
Ending Balances June 30			
Undesignated Fund Balances			
General Fund	7,790,308	6,304,772	(1,485,536)
Surplus Revenue Fund	---	---	---
Property Tax Relief Fund	---	---	---
Casino Control Fund	---	---	---
Casino Revenue Fund	---	---	---
Gubernatorial Elections Fund	---	---	---
<i>Total Undesignated Fund Balances</i>	<i><u>7,790,308</u></i>	<i><u>6,304,772</u></i>	<i><u>(1,485,536)</u></i>

REVENUES, EXPENDITURES & FUND BALANCES

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

	Fiscal Years Ending June 30		
	2024	2025	2026
	Unaudited	Estimated	Estimated
Beginning Balances July 1			
General State Funds	15,009,370	14,706,433	13,356,226
Other Governmental Funds and			
Proprietary Trust Funds	15,395,578	17,957,249	16,720,761
<i>Total Beginning Balances</i>	<u>30,404,948</u>	<u>32,663,682</u>	<u>30,076,987</u>
Revenues			
General State Funds	87,077,463	90,964,740	95,342,213
Other Governmental Funds and			
Proprietary Trust Funds	13,704,300	13,627,687	14,750,003
Total Revenues	100,781,763	104,592,427	110,092,216
Less: Interfund Transfers	(4,360,493)	(5,610,454)	(6,096,666)
<i>Net Resources</i>	<u>126,826,218</u>	<u>131,645,655</u>	<u>134,072,537</u>
Other Adjustments			
General State Funds	(210,545)	1,903,971	(238,915)
Other Governmental Funds and			
Proprietary Trust Funds	3,277,108	1,661,954	1,500,000
<i>Total Other Adjustments</i>	<u>3,066,563</u>	<u>3,565,925</u>	<u>1,261,085</u>
<i>Net Available</i>	<u>129,892,781</u>	<u>135,211,580</u>	<u>135,333,622</u>
Expenditures			
General State Funds	87,169,855	94,218,918	96,588,834
Other Governmental Funds and			
Proprietary Trust Funds	15,174,633	13,148,868	13,887,454
Total Expenditures	102,344,488	107,367,786	110,476,288
Less: Interfund Transfers	(5,115,389)	(2,233,193)	(2,723,484)
<i>Net Expenditures</i>	<u>97,229,099</u>	<u>105,134,593</u>	<u>107,752,804</u>
Ending Balances June 30			
General State Funds	14,706,433	13,356,226	11,870,690
Other Governmental Funds and			
Proprietary Trust Funds	17,957,249	16,720,761	15,710,128
<i>Total Ending Balances</i>	<u>32,663,682</u>	<u>30,076,987</u>	<u>27,580,818</u>



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 2026 budget for the Legislature totals \$119.8 million, a decrease of \$7.5 million or 6% below the fiscal 2025 adjusted appropriation of \$127.3 million. It provides \$18.7 million to the Senate and \$25.2 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, 2024						Year Ending June 30, 2026	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Recom- mended
					GENERAL FUND		
118,711	51,913	---	170,624	109,113	Direct State Services	127,346	119,755
<i>118,711</i>	<i>51,913</i>	<i>---</i>	<i>170,624</i>	<i>109,113</i>	<i>Total General Fund</i>	<i>127,346</i>	<i>119,755</i>
<i>118,711</i>	<i>51,913</i>	<i>---</i>	<i>170,624</i>	<i>109,113</i>	<i>Total Appropriation, Legislature</i>	<i>127,346</i>	<i>119,755</i>

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND		
					Legislative Activities		
17,690	13,980	---	31,670	14,735	Senate	18,690	18,690
24,208	13,019	---	37,227	23,643	General Assembly	25,208	25,208
55,410	17,271	---	72,681	48,982	Legislative Support Services	57,410	55,272
<i>97,308</i>	<i>44,270</i>	<i>---</i>	<i>141,578</i>	<i>87,360</i>	<i>Subtotal</i>	<i>101,308</i>	<i>99,170</i>
					Legislative Commissions and Committees		
21,403	7,643	---	29,046	21,753	Legislative Commissions	26,038	20,585
<i>118,711</i>	<i>51,913</i>	<i>---</i>	<i>170,624</i>	<i>109,113</i>	<i>TOTAL DIRECT STATE SERVICES</i>	<i>127,346</i>	<i>119,755</i>
<i>118,711</i>	<i>51,913</i>	<i>---</i>	<i>170,624</i>	<i>109,113</i>	<i>Total Appropriation, Legislature</i>	<i>127,346</i>	<i>119,755</i>

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with 1 Senator and 2 members of the General Assembly being elected from each of the 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). Pursuant to P.L.2023, c.349, a minimum allocation of \$150,000 per representative for Members' Staff Services is established, and compensation for Senators and Assemblypersons is increased to \$82,000 in 2026. 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	45	43	42	---
Total positions	45	43	42	---
Filled positions by program class				
Senate	45	43	42	---
Total positions	45	43	42	---

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2026 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES								
Distribution by Fund and Program								
17,690	13,980	---	31,670	14,735	Senate 01	18,690	18,690	18,690
<u>17,690</u>	<u>13,980</u>	<u>---</u>	<u>31,670</u>	<u>14,735</u>	Total Direct State Services	<u>18,690</u>	<u>18,690</u>	<u>18,690</u>
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,975	Senators (40)	1,980	2,644	2,644
15,980	13,036	---	29,016	4,836	Salaries and Wages	7,572	8,336	8,336
---	---	---	---	7,428	Members' Staff Services (a)	7,428	6,000	6,000
<u>15,980</u>	<u>13,036</u>	<u>---</u>	<u>29,016</u>	<u>14,239</u>	Total Personal Services	<u>16,980</u>	<u>16,980</u>	<u>16,980</u>
133	332	---	465	37	Materials and Supplies	133	133	133
1,480	96	---	1,576	454	Services Other Than Personal	1,480	1,480	1,480
71	386	---	457	2	Maintenance and Fixed Charges	71	71	71
<u>26</u>	<u>130</u>	<u>---</u>	<u>156</u>	<u>3</u>	Additions, Improvements and Equipment	<u>26</u>	<u>26</u>	<u>26</u>
<u>17,690</u>	<u>13,980</u>	<u>---</u>	<u>31,670</u>	<u>14,735</u>	Grand Total State Appropriation	<u>18,690</u>	<u>18,690</u>	<u>18,690</u>

Notes -- Direct State Services - General Fund

(a) P.L.2023, c.349 provides a minimum allowance of \$150,000 per representative for members' staff services; additional funding may be allocated from reappropriated balances.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	50	55	54	---
Total positions	50	55	54	---
Filled positions by program class				
General Assembly	50	55	54	---
Total positions	50	55	54	---

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2026 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
24,208	13,019	---	37,227	23,643	General Assembly	02 25,208	25,208	25,208
24,208	13,019	---	37,227	23,643	Total Direct State Services	25,208	25,208	25,208
					Distribution by Fund and Object			
					Personal Services:			
---	---	---	---	3,894	Assemblypersons (80)	3,937	5,262	5,262
22,439	10,195	---	32,634	5,753	Salaries and Wages	5,859	6,177	6,177
---	---	---	---	13,646	Members' Staff Services (a)	13,643	12,000	12,000
22,439	10,195	---	32,634	23,293	Total Personal Services	23,439	23,439	23,439
107	953	---	1,060	76	Materials and Supplies	107	107	107
1,569	934	---	2,503	255	Services Other Than Personal	1,569	1,569	1,569
89	778	---	867	16	Maintenance and Fixed Charges	89	89	89
					Special Purpose:			
---	100	---	100	---	Transition Expense	02 ---	---	---
4	59	---	63	3	Additions, Improvements and Equipment	4	4	4
24,208	13,019	---	37,227	23,643	Grand Total State Appropriation	25,208	25,208	25,208

Notes -- Direct State Services - General Fund

(a) P.L.2023, c.349 provides a minimum allowance of \$150,000 per representative for members' staff services; additional funding may be allocated from reappropriated balances.

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

LEGISLATURE

Agency. The Office is under the Legislative Services Commission and provides nonpartisan staff services for the Legislature through an Executive Director, an Administrative Unit and Divisions of

Legal Services, State Auditing, Information and Research and Budget and Finance.

OBJECTIVES

1. To provide legal, fiscal, research and information services to the members and officers of the Legislature and its committees and commissions.
2. To 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, revises and modernizes 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	327	351	348	---
Total positions	327	351	348	---
Filled positions by program class				
Legislative Support Services	327	351	348	---
Total positions	327	351	348	---

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The funded position count for fiscal 2026 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
55,410	17,271	---	72,681	48,982	Legislative Support Services	03	57,410	55,272	55,272

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
55,410	17,271	---	72,681	48,982	<i>Total Direct State Services</i>			
						57,410 ^(a)	55,272	55,272
Distribution by Fund and Object								
Personal Services:								
34,389	9,184	---	43,573	32,770	Salaries and Wages	34,389	34,389	34,389
34,389	9,184	---	43,573	32,770	<i>Total Personal Services</i>	34,389	34,389	34,389
1,370	1,179	---	2,549	818	Materials and Supplies	1,370	1,370	1,370
6,650	1,323	---	7,973	3,342	Services Other Than Personal	6,650	6,650	6,650
5,675	793	---	6,468	5,048	Maintenance and Fixed Charges	5,675	5,675	5,675
Special Purpose:								
30	5	---	35	---	State House Express Civics Education Program	03	30	30
29	58	---	87	---	Affirmative Action and Equal Employment Opportunity	03	29	29
4,000	2,718	---	6,718	3,928	Continuation and Expansion of Data Processing Systems	03	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
---	11	138	149	45	Broadcast Technology Improvements	03	---	---
138	---	-138	---	---	High Definition Filming	03	138	---
69	---	---	69	69	Henry J. Raimondo Legislative Fellows Program	03	69	69
2,960	1,983	---	4,943	2,862	Additions, Improvements and Equipment	4,960	2,960	2,960
55,410	17,271	---	72,681	48,982	<i>Grand Total State Appropriation</i>	57,410	55,272	55,272
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	609	---	609	---	Legislative Support Services	03	---	---
---	609	---	609	---	<i>Total All Other Funds</i>	---	---	---
55,410	17,880	---	73,290	48,982	<i>GRAND TOTAL ALL FUNDS</i>	57,410	55,272	55,272

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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.

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.

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.

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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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	44	49	48	---
Total positions	44	49	48	---
Filled positions by program class				
Legislative Commissions	44	49	48	---
Total positions	44	49	48	---

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The funded position count for fiscal 2026 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
652	101	---	753	653				
						671	518	518
335	437	---	772	199				
						335	335	335
4,715	1,961	---	6,676	4,995				
						5,015	4,715	4,715
---	986	---	986	---				
						---	---	---
461	267	---	728	394				
						321	321	321
---	1,033	---	1,033	20				
						---	---	---
15,240	2,858	---	18,098	15,492				
						19,696	14,696	14,696
Distribution by Fund and Program								
21,403	7,643	---	29,046	21,753	09	26,038	20,585	20,585
21,403	7,643	---	29,046	21,753		26,038 ^(a)	20,585	20,585
Distribution by Fund and Object								
Intergovernmental Relations Commission								
---	23	---	23	---	09	---	---	---
279	3	---	282	278	09	298	145	145

LEGISLATURE

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
302	34	---	336	300	National Conference of State Legislatures	09	302	302	302
31	36	---	67	35	Eastern Trade Council - The Council of State Governments	09	31	31	31
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	437	---	772	199	Expenses of Commission	09	335	335	335
State Commission of Investigation									
4,715	1,961	---	6,676	4,995	Expenses of Commission	09	5,015	4,715	4,715
Apportionment Commission									
---	986	---	986	---	Expenses of Commission	09	---	---	---
New Jersey Law Revision Commission									
461	267	---	728	394	Expenses of Commission	09	321	321	321
New Jersey Redistricting Commission									
---	1,033	---	1,033	20	Expenses of Commission	09	---	---	---
State Capitol Joint Management Commission									
12,240	2,858	---	15,098	13,498	Expenses of Commission	09	14,696	14,696	14,696
3,000	---	---	3,000	1,994	State Capitol Joint Management Commission - State Capitol Complex Park	09	5,000	---	---
21,403	7,643	---	29,046	21,753	Grand Total State Appropriation		26,038	20,585	20,585
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	47 57 ^R	3	107	---	Legislative Commissions	09	---	---	---
---	104	3	107	---	Total All Other Funds		---	---	---
21,403	7,747	3	29,153	21,753	GRAND TOTAL ALL FUNDS		26,038	20,585	20,585

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 2026 budget for the Chief Executive totals \$14.7 million, the same level as the fiscal 2025 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested Recom- mended
					GENERAL FUND		
13,745	6,370	1	20,116	8,977	Direct State Services	14,745	14,745 14,745
13,745	6,370	1	20,116	8,977	Total General Fund	14,745	14,745 14,745
13,745	6,370	1	20,116	8,977	Total Appropriation, Chief Executive	14,745	14,745 14,745

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND		
					Management and Administration		
13,745	6,370	1	20,116	8,977	Executive Management	14,745	14,745 14,745
13,745	6,370	1	20,116	8,977	TOTAL DIRECT STATE SERVICES	14,745	14,745 14,745
13,745	6,370	1	20,116	8,977	Total Appropriation, Chief Executive	14,745	14,745 14,745

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	127	127	127	127
Total positions	127	127	127	127
Filled positions by program class				
Executive Management	127	127	127	127
Total positions	127	127	127	127

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
13,745	6,370	1	20,116	8,977		14,745	14,745	14,745
Distribution by Fund and Program								
13,745	6,370	1	20,116	8,977	01	14,745	14,745	14,745
<u>13,745</u>	<u>6,370</u>	<u>1</u>	<u>20,116</u>	<u>8,977</u>		<u>14,745</u> (a)	<u>14,745</u>	<u>14,745</u>
Distribution by Fund and Object								
Personal Services:								
12,740	5,474	-515	17,699	7,313		13,740	13,740	13,740
<u>12,740</u>	<u>5,474</u>	<u>-515</u>	<u>17,699</u>	<u>7,313</u>		<u>13,740</u>	<u>13,740</u>	<u>13,740</u>
Chief Executive's Office								
185	284	---	469	153	01	185	185	185
125	38	---	163	121	01	125	125	125
65	2	5	72	72				
					01	65	65	65
10	29	24	63	52	01	10	10	10
95	12	---	107	95				
					01	95	95	95
131	39	20	190	162		131	131	131
352	441	400	1,193	895		352	352	352
42	51	10	103	62		42	42	42
<u>---</u>	<u>---</u>	<u>57</u>	<u>57</u>	<u>52</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>13,745</u>	<u>6,370</u>	<u>1</u>	<u>20,116</u>	<u>8,977</u>		<u>14,745</u>	<u>14,745</u>	<u>14,745</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1,046 760 R	---	1,806	693	01	775	775	775
<u>---</u>	<u>1,806</u>	<u>---</u>	<u>1,806</u>	<u>693</u>		<u>775</u>	<u>775</u>	<u>775</u>
<u>13,745</u>	<u>8,176</u>	<u>1</u>	<u>21,922</u>	<u>9,670</u>		<u>15,520</u>	<u>15,520</u>	<u>15,520</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 administers nutrition programs by reimbursing schools, child care centers and after-school programs for providing healthy meals to children. The Office of the Food Security Advocate bolsters the Department's efforts to provide 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, 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. 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 2026 budget for the Department of Agriculture totals \$131.8 million, a decrease of \$303.2 million or 69.7% under the fiscal 2025 adjusted appropriation of \$435 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
10,893	12,953	406	24,252	16,788	13,705	15,080	15,080
95,943	1,795	237	97,975	94,705	94,318	85,818	85,818
---	181,241	---	181,241	37,124	---	---	---
---	7,703	9,803	17,506	---	255,849	---	---
106,836	203,692	10,446	320,974	148,617	363,872	100,898	100,898
PROPERTY TAX RELIEF FUND							
41,166	1,270	---	42,436	20,325	71,166	30,863	30,863
41,166	1,270	---	42,436	20,325	71,166	30,863	30,863
148,002	204,962	10,446	363,410	168,942	435,038	131,761	131,761
Total Appropriation, Department of Agriculture					435,038	131,761	131,761

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
2,118	868	---	2,986	2,684	2,619	2,634	2,634
3,080	2,161	123	5,364	3,265	3,106	2,934	2,934
532	475	368	1,375	962	582	582	582
343	---	14	357	342	343	343	343
983	748	62	1,793	1,686	1,108	1,108	1,108
258	---	---	258	108	258	83	83
---	8,503	---	8,503	4,300	---	---	---
3,579	198	-161	3,616	3,441	5,689	7,396	7,396
10,893	12,953	406	24,252	16,788	13,705	15,080	15,080
10,893	12,953	406	24,252	16,788	13,705	15,080	15,080
10,893	12,953	406	24,252	16,788	13,705	15,080	15,080
Total Direct State Services - General Fund					13,705	15,080	15,080
TOTAL DIRECT STATE SERVICES					13,705	15,080	15,080

AGRICULTURE

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID - GENERAL FUND								
Agricultural Resources, Planning, and Regulation								
1,000	1,795	237	3,032	262	Agricultural and Natural Resources	1,000	---	---
93,943	---	---	93,943	93,443	Food and Nutrition Services	93,318	85,818	85,818
1,000	---	---	1,000	1,000	Marketing and Development Services	---	---	---
95,943	1,795	237	97,975	94,705	Subtotal	94,318	85,818	85,818
95,943	1,795	237	97,975	94,705	Total Grants-In-Aid - General Fund	94,318	85,818	85,818
95,943	1,795	237	97,975	94,705	TOTAL GRANTS-IN-AID	94,318	85,818	85,818
STATE AID - GENERAL FUND								
Agricultural Resources, Planning, and Regulation								
---	181,241	---	181,241	37,124	Preserve New Jersey Farmland Preservation	---	---	---
---	181,241	---	181,241	37,124	Total State Aid - General Fund	---	---	---
STATE AID - PROPERTY TAX RELIEF FUND								
Agricultural Resources, Planning, and Regulation								
41,163	1,270	---	42,433	20,324	Food and Nutrition Services	71,163	30,763	30,763
3	---	---	3	1	Farmland Preservation	3	100	100
41,166	1,270	---	42,436	20,325	Subtotal	71,166	30,863	30,863
41,166	1,270	---	42,436	20,325	Total State Aid - Property Tax Relief Fund	71,166	30,863	30,863
41,166	182,511	---	223,677	57,449	TOTAL STATE AID	71,166	30,863	30,863
CAPITAL CONSTRUCTION								
Agricultural Resources, Planning, and Regulation								
---	7,703	9,803	17,506	---	Preserve New Jersey Farmland Preservation	255,849	---	---
---	7,703	9,803	17,506	---	TOTAL CAPITAL CONSTRUCTION	255,849	---	---
148,002	204,962	10,446	363,410	168,942	Total Appropriation, Department of Agriculture	435,038	131,761	131,761

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

OBJECTIVES

- To foster agricultural economic growth, profitability and a positive business climate through technical assistance, market development and effective product and industry promotion.
- 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.
- 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.
- To permanently preserve and retain New Jersey farmland necessary to ensure adequate land and enterprises to continue to support a viable agricultural and food industry and a high quality of life for New Jersey citizens.
- To administer food and nutrition programs to maximize participation of eligible New Jersey citizens and strengthen the Department's relationship with the food industry and consumers.
- To protect the state's livestock industry from diseases and to promote animal welfare.
- To provide cost-effective and meaningful testing for all animals in New Jersey.
- To prepare for and mitigate animal care issues during disasters.
- To protect public health through the One Health approach in collaboration with State, federal and academic partners.
- 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, including livestock and pets, 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 composting/recycling and building code assistance programs related to agriculture, regulatory and land use planning issues, wildlife fencing grants, the Animal Waste Management program, the New Jersey Agricultural Statistics Service, the Soil and Water Cost Share Program 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 and retailers, 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 Food Safety Modernization Act,

which increases inspections at food processing facilities and requires farms to follow food safety regulations and 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 by working with the Organic and Regenerative Farming Board.

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 for the easement. 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. Additionally, the SADC operates the Next Generation Farmer Program created to help new and beginning farmers address the challenges they face when getting started and help them establish viable farming

operations.

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 SADC, 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	26,000	26,000	24,000	25,000
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%	99%	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	10,000	10,000	10,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	30,298,110	29,404,856	30,500,000	30,500,000
School lunch delivered (lbs.)	48,549,496	47,573,539	47,575,000	47,575,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	58%	19%	50%	50%
Lime	100%	100%	100%	100%
Feed	97%	81%	85%	85%
Agricultural commodities inspected and graded (lbs.)	422,802,612	194,878,252	200,000,000	200,000,000
Racing mares bred	840	801	840	840
Farmland Preservation				
Cumulative acres permanently preserved	249,711	252,050	254,550	260,550

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Cumulative farms permanently preserved	2,841	2,875	2,915	3,005
Term preservation program - acres preserved	3,080	2,714	2,568	2,700
County/Municipal financial participation	\$3,700,676	\$6,719,386	\$2,000,000	\$8,000,000

PERSONNEL DATA

Affirmative Action data

Male minority	13	15	18	---
Male minority percentage	6.0%	6.4%	7.4%	---
Female minority	38	44	39	---
Female minority percentage	17.7%	18.9%	16.1%	---
Total minority	51	59	57	---
Total minority percentage	23.7%	25.3%	23.5%	---

Position Data

Filled positions by funding source

State supported	97	109	116	132
Federal	60	61	60	71
All other	58	63	66	70
Total positions	215	233	242	273

Filled positions by program class

Animal Disease Control	23	25	26	32
Plant Pest and Disease Control	32	34	32	38
Agricultural and Natural Resources	11	13	14	14
Food and Nutrition Services	61	62	61	72
Marketing and Development Services	37	40	40	45
Farmland Preservation	---	---	2	2
Preserve New Jersey Farmland Preservation	27	28	31	32
Administration and Support Services	24	31	36	38
Total positions	215	233	242	273

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,118	868	---	2,986	2,684	01	2,619	2,634	2,634
3,080	2,161	123	5,364	3,265	02	3,106	2,934	2,934
532	475	368	1,375	962	Agricultural and Natural Resources			
343	---	14	357	342	03	582	582	582
983	748	62	1,793	1,686	05	343	343	343
				Food and Nutrition Services				
258	---	---	258	108	06	1,108	1,108	1,108
---	8,503	---	8,503	4,300	08	258	83	83
				Marketing and Development Services				
				Farmland Preservation				
				Preserve New Jersey Farmland Preservation				
3,579	198	-161	3,616	3,441	29	---	---	---
				Administration and Support Services				
10,893	12,953	406	24,252	16,788	Total Direct State Services			
						13,705^(a)	15,080	15,080
Distribution by Fund and Object								
Personal Services:								
6,936	520 523 ^R	431	8,410	7,669	Salaries and Wages			
						8,697	8,820	8,820

AGRICULTURE

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
6,936	1,043	431	8,410	7,669		8,697	8,820	8,820	
88	---	429	517	517		88	88	88	
810	43	200	1,053	1,040		1,946	1,946	1,946	
160	---	18	178	178		160	160	160	
Special Purpose:									
---	212								
---	571 ^R	-563	220	---	01	---	---	---	
---	111								
---	78 ^R	-29	160	---	02	---	---	---	
425	647	---	1,072	384	02	425	212	212	
364	205	---	603	280	02	364	364	364	
175	34 ^R	---	376	241	02	---	---	---	
---	104	4	488	75	03	---	---	---	
---	93 ^R	13	357	342	05	343	343	343	
343	379	14	99	99	06	49	49	49	
---	96 ^R	---	100	40	06	100	100	100	
49	---	---	125	79	06	125	125	125	
100	---	---	---	---	06	---	---	---	
125	495 ^R	-495	---	---	06	---	---	---	
---	---	---	83	83	08	83	83	83	
---	---	---	175	25	08	175	---	---	
---	8,503	---	8,503	4,300	29	---	---	---	
1,000	---	---	1,000	977	99	1,150	1,150	1,150	
---	---	---	---	---	99	---	1,625	1,625	
60	339	334	733	459		---	15	15	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,000	1,795	237	3,032	262	03	1,000	---	---	
93,943	---	---	93,943	93,443	05	93,318	85,818	85,818	
1,000	---	---	1,000	1,000	06	---	---	---	
95,943	1,795	237	97,975	94,705		94,318	85,818	85,818	
Distribution by Fund and Object									
Grants:									
1,000	1,795	237	3,032	262	03	1,000	---	---	
600	---	---	600	600	05	700	300	300	
---	---	---	---	---	05	50	---	---	
500	---	---	500	---	05	---	---	---	
1,000	---	---	1,000	1,000	05	750	---	---	

AGRICULTURE

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2025 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
25	---	---	25	25	Bradley Food Pantry	05	---	---	---
6,818	---	---	6,818	6,818	Hunger Initiative/Food Assistance Program	05	6,818	518	518
85,000	---	---	85,000	85,000	Food and Hunger Programs	05	85,000	85,000	85,000
1,000	---	---	1,000	1,000	Northeast Organic Farming Association of New Jersey	06	---	---	---
STATE AID									
Distribution by Fund and Program									
41,163	1,270	---	42,433	20,324	Food and Nutrition Services	05	71,163	30,763	30,763
41,163	1,270	---	42,433	20,324	(From Property Tax Relief Fund)		71,163	30,763	30,763
3	---	---	3	1	Farmland Preservation	08	3	100	100
3	---	---	3	1	(From Property Tax Relief Fund)		3	100	100
---	181,241	---	181,241	37,124	Preserve New Jersey Farmland Preservation	29	---	---	---
41,166	182,511	---	223,677	57,449	Total State Aid		71,166	30,863	30,863
---	181,241	---	181,241	37,124	(From General Fund)		---	---	---
41,166	1,270	---	42,436	20,325	(From Property Tax Relief Fund)		71,166	30,863	30,863
Distribution by Fund and Object									
State Aid:									
5,000	---	---	5,000	4,729	Breakfast After the Bell (PTRF)	05	5,000	5,000	5,000
20,600	---	---	20,600	3,788	Working Class Families State Supplement (P.L.2022, c.104, as amended by P.L.2023, c.336) (PTRF)	05	50,600	12,000	12,000
8,613	---	---	8,613	6,998	School Lunch Aid - State Aid Grants (PTRF)	05	8,613	8,613	8,613
4,500	1,270	---	5,770	4,395	School Breakfast and Lunch State Aid (P.L.2019, c.445) (PTRF)	05	4,500	4,500	4,500
2,450	---	---	2,450	414	State Supplement for Summer Food Service Programs (P.L.2021, c.246) (PTRF)	05	2,450	650	650
3	---	---	3	1	Payments in Lieu of Taxes (PTRF)	08	3	100	100
---	80,760	---	80,760	30,438	Preserve NJ Farmland Preservation Fund, Acquisition - Constitutional Dedication	29	---	---	---
---	8,718	---	8,718	494	Preserve NJ Farmland Preservation Fund, Stewardship - Constitutional Dedication	29	---	---	---
---	26,787	---	26,787	866	Preserve NJ Farmland Preservation Fund, Municipal Planning Incentive Base Grants	29	---	---	---
---	34,897	---	34,897	4,979	Preserve NJ Farmland Preservation Fund, County Planning Incentive Base Grants	29	---	---	---
---	15,662	---	15,662	184	Preserve NJ Farmland Preservation Fund, County Planning Incentive Competitive Grants	29	---	---	---
---	4,417	---	4,417	163	Preserve NJ Farmland Preservation Fund, Nonprofit Organization Grants	29	---	---	---

AGRICULTURE

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
---	10,000	---	10,000	---	STATE AID				
					Preserve NJ Farmland Preservation Fund, Municipal Planning Incentive Competitive Grants				
					29	---	---	---	
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	7,703	9,803	17,506	---	Preserve New Jersey Farmland Preservation				
					29	255,849	---	---	
---	7,703	9,803	17,506	---	Total Capital Construction				
						255,849	---	---	
					Distribution by Fund and Object				
					State Agriculture Development Committee				
---	7,703	9,803	17,506	---	Preserve New Jersey Farmland Preservation Fund - Constitutional Dedication				
					29	255,849 ^S	---	---	
148,002	204,962	10,446	363,410	168,942	Grand Total State Appropriation				
						435,038	131,761	131,761	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,040									
1,000 ^S	391	---	3,431	1,090	Animal Disease Control				
					01	3,145	1,865	1,865	
4,281	1,208	---	5,489	1,584	Plant Pest and Disease Control				
					02	3,071	2,451	2,451	
486	179	---	665	179	Agricultural and Natural Resources				
					03	3,470	715	715	
1,218,997									
479 ^S	-45,603	---	1,173,873	486,344	Food and Nutrition Services				
					05	1,242,877	1,205,099	1,205,099	
3,127	780	---	3,907	1,935	Marketing and Development Services				
					06	7,483	7,761	7,761	
30	279	---	309	281	Farmland Preservation				
					08	35	35	35	
---	---	---	---	---	Administration and Support Services				
					99	2,000	2,000	2,000	
1,230,440	-42,766	---	1,187,674	491,413	Total Federal Funds				
						1,262,081	1,219,926	1,219,926	
					All Other Funds				
---	---	---	---	---	Animal Disease Control				
					01	460	445	445	
---	1	---	---	---					
	6 ^R	---	7	6	Plant Pest and Disease Control				
					02	451	456	456	
---	133	---	---	---					
	332 ^R	40	505	402	Agricultural and Natural Resources				
					03	480	488	488	
---	1,968	---	---	---					
	2,209 ^R	---	4,177	647	Food and Nutrition Services				
					05	1,982	2,005	2,005	
---	5,249	---	---	---					
	6,645 ^R	207	12,101	6,894	Marketing and Development Services				
					06	5,984	6,226	6,226	
---	5 ^R	---	5	5	Farmland Preservation				
					08	5	5	5	
---	485	278	763	437	Administration and Support Services (b)				
					99	---	---	---	
---	17,033	525	17,558	8,391	Total All Other Funds				
						9,362	9,625	9,625	
1,378,442	179,229	10,971	1,568,642	668,746	GRAND TOTAL ALL FUNDS				
						1,706,481	1,361,312	1,361,312	

Notes -- Direct State Services - General Fund

- The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.
- 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 and Regenerative Farming programs.
- Receipts from Organic and Regenerative Farming 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.
- The amount hereinabove appropriated for Regional Innovative Food Security Initiatives shall be used by the Office of the Food Security Advocate to design and implement one or more regional pilot programs within the State to streamline the provision of food supplied by New Jersey-based agricultural producers to State residents in need; and provide grants in amounts determined by the Executive Director of the Office of the Food Security Advocate to food assistance organizations participating in the 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, 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

AGRICULTURE

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 allocated 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 40 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 97,000 real estate licensees. The Division of Insurance regulates more than 297,000 insurance licensees. Within the Division, the Office of Solvency Regulation monitors 3,623 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 2026 budget for the Department of Banking and Insurance totals \$65.3 million, a decrease of \$10 million or 13.3% below the fiscal 2025 adjusted appropriation of \$75.3 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
90,263	936	-2	91,197	86,081	75,263	65,263	65,263
90,263	936	-2	91,197	86,081	75,263	65,263	65,263
<i>Total Appropriation, Department of Banking and Insurance</i>							
					75,263	65,263	65,263

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
21,434	802	-14	22,222	19,740			
					18,934	18,934	18,934
30,350	---	---	30,350	29,741	15,350	5,350	5,350
3,680	5	---	3,685	3,513	3,680	3,680	3,680
Consumer Protection Services and Solvency Regulation							
Actuarial Services							
Regulation of the Real Estate Industry							

BANKING AND INSURANCE

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
2,322	---	30	2,352	1,975	Public Affairs, Legislative and Regulatory Services	2,322	2,322
24,146	---	-1	24,145	23,591	Bureau of Fraud Deterrence	23,146	23,146
4,159	84	-17	4,226	3,348	Supervision and Examination of Financial Institutions	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	---	---
4,172	11	---	4,183	4,173	Administration and Support Services	7,672	7,672
90,263	936	-2	91,197	86,081	Total Appropriation, Department of Banking and Insurance	75,263	65,263

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

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.** Pro-mulgates regulations, drafts bulletins, orders and other public notices, and legislation. Serves as the Department's liaison with the Legislature, the Governor's office, other government agencies, the press and the industry on policy matters. Monitors proposed legislation and legal issues affecting the regulation of the insurance, banking and real estate industries. Handles internal legal issues and 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 and 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	6,930	6,825	7,100	7,250
Mortgage loan originators	16,539	15,062	16,000	16,500
Associations subject to examination	2,317	2,342	2,400	2,450
Examinations conducted	195	203	275	275

BANKING AND INSURANCE

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Phone inquiries handled	11,397	11,750	11,250	11,000
Consumer complaints				
Received	1,800	1,900	2,000	1,800
Completed	1,633	1,750	1,850	1,530
Consumer assistance unit				
Phone inquiries handled	26,500	30,966	30,000	30,000
Insurance licensing				
Licenses issued new	50,000	62,474	68,500	65,500
Candidates examined	25,500	24,626	26,000	25,500
Phone inquiries handled	26,500	27,610	28,000	27,500
Number of insurance companies and regulated entities	3,426	3,592	3,623	3,625
Field financial exams	23	25	29	27
Office analysis of companies – examinations	1,426	1,498	1,507	1,510
Insurance consumer assistance				
Complaints received	8,709	7,999	8,188	8,200
Complaints resolved	9,638	8,018	8,248	8,250
Market analysis of companies	150	150	150	150
Companies' data audited	30	30	30	30
Funds recovered on behalf of complainants	\$ 9,902,000	\$ 10,832,614	\$ 9,509,484	\$ 9,510,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,200	2,200	2,300	2,300
Surveys	838	484	493	493
Record requests	40	40	40	40
Complaints/inquiries	90	90	90	90
Life and Health				
Policy forms processed	4,758	5,900	5,525	5,525
Filings for unit	4,491	4,337	4,582	4,584
Inquiries to unit	11,517	11,117	11,127	11,127
Independent Utilization Review Organization	3,084	4,120	4,120	4,120
Eligible/forwarded requests	2,220	2,575	2,250	2,250
Ineligible/returned requests	864	1,545	1,545	1,545
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	91,967	97,892	97,800	97,800
Candidates examined	7,137	7,100	7,100	7,000
Broker offices	779	794	799	790
Complaints investigated	1,565	1,770	1,825	1,800
Licensed schools	255	275	275	275
Licensed instructors	841	941	941	950
Phone inquiries handled	25,493	22,228	26,000	22,500
Bureau of Fraud Deterrence				
Civil fines imposed	\$ 6,554,481	\$ 6,187,236	\$ 5,500,000	\$ 5,500,000
Office of Insurance Fraud Prosecutor (a)				
Restitution of fraudulently obtained dollars	\$ 566,375	\$ 244,981	\$ 305,229	\$ 565,155
Type of cases investigated				
Auto	29%	25%	25%	24%
Health	53%	52%	48%	46%
Life	2%	2%	2%	2%
Workers' compensation	2%	2%	2%	2%
Homeowners	3%	6%	7%	17%
Commercial	10%	11%	14%	8%
All other	1%	2%	2%	1%
New matters received	4,580	4,577	4,573	5,161
Matters closed	3,928	4,293	4,226	4,712
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	43	41	40	40
Examinations conducted	33	37	37	37
Bank holding companies	32	31	31	29
Specialty examinations	19	14	21	21

BANKING AND INSURANCE

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Affirmative Action data				
Male minority	60	74	79	---
Male minority percentage	14.6%	17.3%	17.8%	---
Female minority	112	122	128	---
Female minority percentage	27.2%	28.5%	28.9%	---
Nonbinary minority	---	---	1	---
Nonbinary minority percentage	---	---	0.2%	---
Total minority	172	196	208	---
Total minority percentage	41.8%	45.8%	46.9%	---

Position Data

Filled positions by funding source

All other	412	428	443	568
Total positions	412	428	443	568

Filled positions by program class

Consumer Protection Services and Solvency Regulation	174	164	181	219
Actuarial Services	37	36	35	50
Regulation of the Real Estate Industry	32	32	31	37
Public Affairs, Legislative and Regulatory Services	17	17	17	22
Bureau of Fraud Deterrence	73	83	76	108
Supervision and Examination of Financial Institutions	25	28	28	34
Administration and Support Services	42	59	65	73
State Based Health Exchange Administration	12	9	10	25
Total positions	412	428	443	568

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
21,434	802	-14	22,222	19,740				
					Consumer Protection Services and Solvency Regulation	01	18,934	18,934
30,350	---	---	30,350	29,741				
					Actuarial Services	02	15,350	5,350
3,680	5	---	3,685	3,513				
					Regulation of the Real Estate Industry	03	3,680	3,680
2,322	---	30	2,352	1,975				
					Public Affairs, Legislative and Regulatory Services	04	2,322	2,322
24,146	---	-1	24,145	23,591				
					Bureau of Fraud Deterrence	06	23,146	23,146
4,159	84	-17	4,226	3,348				
					Supervision and Examination of Financial Institutions	07	4,159	4,159
---	34	---	34	---				
					Pinelands Development Credit Bank	08	---	---
4,172	11	---	4,183	4,173				
					Administration and Support Services	99	7,672	7,672
90,263	936	-2	91,197	86,081	Total Direct State Services		75,263 ^(a)	65,263
Distribution by Fund and Object								
					Personal Services:			
43,970	---	-2,935	41,035	36,881	Salaries and Wages		43,970	43,970
43,970	---	-2,935	41,035	36,881	Total Personal Services		43,970	43,970

BANKING AND INSURANCE

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
384	---	-84	300	295		384	384	384
7,059	---	3,346	10,405	10,399		7,011	7,011	7,011
487	---	-329	158	158		487	487	487
					Special Purpose:			
---	800 1 R	---	801	---	Public Adjusters' Licensing	01	---	---
149	---	---	149	127	Rate Counsel - Insurance	01	197	197
318	---	---	318	315	Actuarial Services	02	318	318
25,000	---	---	25,000	25,000	Health Insurance Affordability Fund	02	10,000	---
12,896	---	---	12,896	12,896	Insurance Fraud Prosecution Services (b)	06	12,896	12,896
---	83	---	83	---	Supervision and Examination of Financial Institutions	07	---	---
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---
---	18	---	18	10	Additions, Improvements and Equipment	---	---	---
90,263	936	-2	91,197	86,081	Grand Total State Appropriation	75,263	65,263	65,263
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	855 553 R	33	1,441	457	Consumer Protection Services and Solvency Regulation	01	476	476
---	---	---	---	---	Actuarial Services	02	250	250
---	292 34 R	---	326	---	Regulation of the Real Estate Industry	03	---	---
---	1	---	1	---	Supervision and Examination of Financial Institutions	07	---	---
---	1,735	33	1,768	457	Total All Other Funds	726	726	726
90,263	2,671	31	92,965	86,538	GRAND TOTAL ALL FUNDS	75,989	65,989	65,989

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

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.

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.

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

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

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

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

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

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

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

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 Offices of Education; Family Voice; Resilience; Diversity, Equity and Belonging; Staff Health and Wellness; Monitoring; Housing; Training and Professional Development; and Quality; and the Centralized Child Abuse/Neglect Hotline.

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 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 conditions. 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 relevant 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 2026 budget for the Department of Children and Families totals \$1.449 billion, a decrease of \$74.6 million or 4.9% under the fiscal 2025 adjusted appropriation of \$1.524 billion. The budget includes \$12.7 million in growth to continue and expand the Statewide Universal Newborn Home Nurse Visitation Program as well as \$2.6 million to further support the Domestic Violence Housing First program.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
405,323	4,925	9	410,257	402,764	466,419	478,689	478,689
1,012,230	---	23,525	1,035,755	1,004,919	1,057,318	970,467	970,467
---	301	---	301	55	---	---	---
1,417,553	5,226	23,534	1,446,313	1,407,738	1,523,737	1,449,156	1,449,156
1,417,553	5,226	23,534	1,446,313	1,407,738	1,523,737	1,449,156	1,449,156
Total Appropriation, Department of Children and Families					1,523,737	1,449,156	1,449,156

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Social Services Programs							
295,461	3,120	9	298,590	294,349	350,965	348,492	348,492
1,919	---	---	1,919	1,919	2,011	1,919	1,919

CHILDREN AND FAMILIES

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recommended
26,474	1,805	---	28,279	25,054	Family and Community Partnerships	31,974	46,809	46,809
14,943	---	---	14,943	14,926	Education Services	14,943	14,943	14,943
6,077	---	---	6,077	6,067	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
405,323	4,925	9	410,257	402,764	Total Direct State Services - General Fund	466,419	478,689	478,689
405,323	4,925	9	410,257	402,764	TOTAL DIRECT STATE SERVICES	466,419	478,689	478,689
GRANTS-IN-AID - GENERAL FUND								
Social Services Programs								
389,178	---	6,072	395,250	379,067	Child Protection and Permanency	379,113	371,088	371,088
454,634	---	7,902	462,536	459,049	Children's System of Care	507,600	479,595	479,595
168,418	---	3,785	172,203	161,037	Family and Community Partnerships	164,839	114,018	114,018
---	---	5,766	5,766	5,766	Administration and Support Services	5,766	5,766	5,766
1,012,230	---	23,525	1,035,755	1,004,919	Total Grants-In-Aid - General Fund	1,057,318	970,467	970,467
1,012,230	---	23,525	1,035,755	1,004,919	TOTAL GRANTS-IN-AID	1,057,318	970,467	970,467
CAPITAL CONSTRUCTION								
Social Services Programs								
---	301	---	301	55	Education Services	---	---	---
---	301	---	301	55	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,417,553	5,226	23,534	1,446,313	1,407,738	Total Appropriation, Department of Children and Families	1,523,737	1,449,156	1,449,156

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

- To administer programs and services that help all New Jersey families to be safe, healthy and connected.
- To ensure parent and youth voices are elevated, as co-designers of policy and practice, across the Department.
- 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.
- To pursue and promote kinship placements first, for children who cannot safely reside with their parent or caregiver, and when in their best interests.
- 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.
- To ensure all young adults have a healthy, life-long connection to stable, caring adults and legal permanence, if desired.
- To sustain and support a case practice model that includes, but is not limited to, ensuring effective engagement of the family and its natural supports, partnering with families to plan together, and assessing family and child strengths and needs.
- To maintain or decrease statutorily required caseloads, allowing staff to conduct thorough and appropriate investigations, assessments and case management.
- 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.
- 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.
- To successfully transition youth aging-out of care into adulthood by helping them to achieve economic self-sufficiency, interdependence and personal success.
- To serve children and youth with emotional, behavioral and substance use disorders, and/or intellectual or developmental disabilities, in family-centered, home and community-based environments.
- 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 retain 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 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 relevant services.
20. To empower girls and women across New Jersey through targeted, coordinated programs and services, and to provide planning for the development of opportunities and policies that advance women's rights and equality.
21. To administer a statewide network of equitable and culturally specific agencies to prevent domestic violence and sexual assault, and to support survivors of both.
22. To operate 14 DCF schools that administer and deliver educational and parenting programs, case management and other services to eligible students referred by families, State agencies, school districts and the Department of Education.
23. 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 staff 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 concerns for child abuse and neglect. 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 families served by CP&P 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.

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 safely, 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 focused 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 New Jersey family to access behavioral health care, substance use treatment, and intellectual and developmental disability services and supports for clinically eligible youth and their families.

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 programs and services that foster 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

CHILDREN AND FAMILIES

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, and in non-traditional communities such as its work to engage men and boys in learning healthy masculinity.

04. **Education Services.** The Office of Education (OOE) administers and delivers educational programs and services to students in 14 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 DCF Security Operations and Intelligence Center.
09. **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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Child Protection and Permanency (CP&P)				
Active children receiving CP&P services - unduplicated	144,434	148,853	149,455	149,828
Adoption Subsidies - average daily population	12,328	11,454	10,599	10,152
Foster Care - average daily placements	3,819	3,756	3,756	3,760
Kinship Legal Guardianship (KLG) placements	1,159	1,108	1,093	1,090
Resource Family placements	2,660	2,648	2,663	2,670
CP&P Other Residential placements				
Independent Living services - number of adolescents	900	900	900	900
Emergency placements - unduplicated children served . . .	660	660	660	660
Out-of-Home placements - average daily population	178	178	178	178
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services - total dispatches	38,162	31,669	31,500	31,250
Children with a developmental disability in residential placements	359	386	386	386
Children with a developmental disability eligible to receive Family Support services	13,530	13,769	13,800	13,850
Care Management services - total youth served	33,015	33,937	34,000	34,500
Intensive In-Home Behavioral Assistance - total service hours	1,654,185	1,647,392	1,676,078	1,659,218
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation programs	79	84	91	91
Parent education and services programs	22	25	25	25
Family Support services				
Family Success Centers	57	57	57	57

CHILDREN AND FAMILIES

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Outreach to at-risk youth programs	20	20	20	20
School Linked Youth services				
School Linked Service program sites	124	124	131	131
NJ Child Assault Prevention (FCP only) programs	21	21	21	21
Health Centers	3	3	3	3
Division on Women				
Client information for Division on Women				
Clients served by Women's Referral central hotline	1,013	1,085	1,100	1,100
Displaced homemakers served by funded programs	2,350	2,561	2,700	2,700
Number of rape victims served	5,926	6,308	6,200	6,200
Clients served by Women's Domestic Violence hotline	4,917	3,350	3,500	3,500
Education Services				
Average enrollment (a)	1,206	1,494	1,614	1,742
PERSONNEL DATA				
Affirmative Action Data				
Male minority	727	749	779	---
Male minority percentage	11.8%	12.1%	12.2%	---
Female minority	3,129	3,178	3,292	---
Female minority percentage	51.0%	51.1%	51.4%	---
Total minority	3,856	3,927	4,071	---
Total minority percentage	62.8%	63.2%	63.6%	---
Position Data				
Filled positions by funding source				
State supported	4,368	4,429	4,527	4,827
Federal	1,537	1,552	1,648	1,658
All other	233	234	235	264
Total positions	6,138	6,215	6,410	6,749
Filled positions by program class				
Child Protection and Permanency	5,173	5,117	5,211	5,516
Children's System of Care	17	17	20	20
Family and Community Partnerships	16	31	33	34
Education Services	306	319	315	348
Office of Training and Professional Development	21	29	42	42
Administration and Support Services	605	702	789	789
Total positions	6,138	6,215	6,410	6,749

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
295,461	3,120	9	298,590	294,349	Child Protection and Permanency	01	350,965	348,492	348,492
1,919	---	---	1,919	1,919	Children's System of Care	02	2,011	1,919	1,919
26,474	1,805	---	28,279	25,054	Family and Community Partnerships	03	31,974	46,809	46,809
14,943	---	---	14,943	14,926	Education Services	04	14,943	14,943	14,943
6,077	---	---	6,077	6,067	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

CHILDREN AND FAMILIES

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
56,674	---	---	56,674	56,674	Administration and Support Services	99	56,674	56,674
405,323	4,925	9	410,257	402,764	Total Direct State Services		466,419 ^(a)	478,689
<u>Distribution by Fund and Object</u>								
Personal Services:								
275,239	---	-364	274,875	274,875	Salaries and Wages		309,493	309,493
275,239	---	-364	274,875	274,875	Total Personal Services		309,493	309,493
1,585	---	---	1,585	1,584	Materials and Supplies		1,585	1,585
13,850	---	9	13,859	13,849	Services Other Than Personal		26,750	26,750
19,215	---	364	19,579	19,564	Maintenance and Fixed Charges		19,215	19,215
Special Purpose:								
---	---	---	---	---	Staffing and Oversight Review Subcommittee	01	550	550
2,000	---	---	2,000	100	Supportive Visitation Services	01	9,800	9,800
17,620	2,592	---	20,212	18,483	Keeping Families Together	01	17,620	17,620
4,664	528	---	5,192	4,589	Peer Recovery Support Services	01	4,664	4,664
---	---	---	---	---	Solution Based Casework	01	---	95
12,840	---	---	12,840	12,840	Child Collaborative Mental Health Care Pilot Program	01	12,840	10,272
---	---	---	---	---	Suicide Prevention - Project Connect	02	92	---
15,585	1,805	---	17,390	14,165	Statewide Universal Newborn Home Nurse Visitation Program	03	23,085	35,820
1,000	---	---	1,000	1,000	Youth Mental Health Outreach - Mental Health Mobile Application	03	1,000	500
8,000	---	---	8,000	8,000	Domestic Violence Housing Support	03	6,000	8,600
3,381	---	---	3,381	3,371	NJ Partnership for Public Child Welfare	05	3,381	3,381
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775
1,524	---	---	1,524	1,524	Information Technology	99	1,524	1,524
25,045	---	---	25,045	25,045	Safety and Permanency in the Courts	99	25,045	25,045
<u>GRANTS-IN-AID</u>								
<u>Distribution by Fund and Program</u>								
389,178	---	6,072	395,250	379,067	Child Protection and Permanency	01	379,113	371,088
454,634	---	7,902	462,536	459,049	Children's System of Care	02	507,600	479,595
168,418	---	3,785	172,203	161,037	Family and Community Partnerships	03	164,839	114,018
---	---	5,766	5,766	5,766	Administration and Support Services	99	5,766	5,766
1,012,230	---	23,525	1,035,755	1,004,919	Total Grants-in-Aid		1,057,318	970,467
<u>Distribution by Fund and Object</u>								
Grants:								
10,792	---	---	10,792	10,546	Substance Use Disorder Services	01	10,787	10,787
4,175	---	---	4,175	4,175	Court Appointed Special Advocates	01	4,175	2,088
7,865	---	---	7,865	7,096	Child Advocacy Center - Multidisciplinary Team Fund	01	7,865	7,000
12,718	---	-2,000	10,718	10,461	Independent Living and Shelter Care	01	12,771	12,441

CHILDREN AND FAMILIES

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
5,071	---	-2,465	2,606	2,072	Out-of-Home Placements	01	5,324	5,654	5,654
67,823	---	10,000	77,823	75,854	Family Support Services	01	69,953		
							4,133 ^S	78,853	78,853
12,324	---	---	12,324	12,324	Child Abuse Prevention	01	12,324	12,324	12,324
34,387	---	4,197	38,584	37,979	Foster Care	01	40,188	39,338	39,338
138,314									
6,500 ^S	---	-9,732	135,082	134,510	Subsidized Adoption	01	126,520	118,470	118,470
535	---	---	535	535	Audrey Hepburn Children's House Regional Diagnostic Treatment Center	01	535	---	---
5,000	---	---	5,000	650	Child Treatment Assistance Fund	01	5,000	5,000	5,000
120	---	---	120	120	Anchor House, Trenton - Street Outreach Program	01	---	---	---
7,049	---	---	7,049	6,447	Foster Care and Permanency Initiative	01	7,009	7,009	7,009
1,667	---	---	1,667	1,538	New Jersey Homeless Youth Act	01	1,627	1,627	1,627
575	---	---	575	575	Wynona M. Lipman Child Advocacy Center, Essex County	01	575	---	---
59,133	---	6,072	65,205	59,055	Purchase of Social Services	01	55,197	55,367	55,367
15,130	---	---	15,130	15,130	Child Health Units	01	15,130	15,130	15,130
101,194	---	-2,451	98,743	96,522	Care Management Organizations	02	103,247		
							816 ^S	119,057	119,057
160,017	---	-3,919	156,098	155,836	Out-of-Home Treatment Services ^(b)	02	156,716	152,727	152,727
33,417	---	4,898	38,315	38,106	Family Support Services	02	45,967	47,203	47,203
37,398	---	-8,815	28,583	28,583	Mobile Response	02	37,000	30,791	30,791
85,985	---	-609	85,376	85,376	Intensive In-Home Behavioral Assistance	02	94,851	92,983	92,983
1,384	---	621	2,005	1,909	Youth Incentive Program	02	1,814	1,910	1,910
10,689	---	1,374	12,063	11,971	Outpatient	02	11,289	11,391	11,391
11,519	---	---	11,519	10,912	Contracted Systems Administrator	02	11,519	10,913	10,913
2,691	---	7,693	10,384	10,384	State Children's Health Insurance Program - Care Management Organizations	02	2,691	2,691	2,691
5,229	---	206	5,435	5,435	State Children's Health Insurance Program - Out-of-Home Treatment Services	02	5,229	5,229	5,229
1,245	---	1,877	3,122	3,122	State Children's Health Insurance Program - Mobile Response	02	1,245	1,245	1,245
3,455	---	7,027	10,482	10,482	State Children's Health Insurance Program - In-Home Behavioral Assistance	02	3,455	3,455	3,455
161	---	---	161	161	Mental Health Association of Essex and Morris, Inc. - Riskin Children's Center	02	161	---	---
250	---	---	250	250	Society for Prevention of Teen Suicide - Mental Health Toolkits	02	600	---	---
---	---	---	---	---	Mental Health Initiatives	02	30,000	---	---
---	---	---	---	---	New Jersey Health Care Quality Institute (P.L.2024, c.100)	02	1,000 ^S	---	---
6,132	---	---	6,132	4,929	Early Childhood Services	03	6,132	6,132	6,132
41,517	---	---	41,517	37,191	School Linked Services Program	03	39,014	39,014	39,014

CHILDREN AND FAMILIES

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
18,810	---	3,785	22,595	22,519	Family Support Services	03	18,810	18,810	18,810
214	---	---	214	214	Project S.A.R.A.H	03	214	---	---
3,531	---	---	3,531	3,527	Sexual Violence Prevention and Intervention Services	03	3,531	3,531	3,531
4,040	---	---	4,040	4,040	Latino Action Network				
					Hispanic Women's Resource Center	03	3,070	535	535
214	---	---	214	214	My Sister's Lighthouse - Domestic Violence	03	214	200	200
428	---	---	428	428	Garden State Equality	03	428	---	---
414	---	---	414	414	Jersey Battered Women's Services - Morris County	03	214	---	---
268	---	---	268	268	Essex County Family Justice Center	03	268	---	---
252	---	---	252	252	Partnership for Maternal and Child Health of Northern New Jersey - Essex County	03	252	252	252
500	---	---	500	500	Center for Great Expectations	03	1,000	---	---
100	---	---	100	100	Women's Rights Information Center	03	160	---	---
43,000	---	---	43,000	42,828	New Jersey Statewide Student Support Services (NJ4S) (C)	03	43,000	8,400	8,400
150	---	---	150	150	180 Turning Lives Around	03	150	200	200
2,247	---	---	2,247	2,247	Central Intake Hubs	03	2,247	2,247	2,247
50	---	---	50	50	The Stephanie Nicole Parze Foundation	03	50	---	---
2,500	---	---	2,500	2,500	Garden State Equality - Childhood Resiliency Initiatives	03	---	---	---
4,000	---	---	4,000	---	Community Recovery and Family Success Act - Community-Based Services Needs Assessments	03	---	---	---
75	---	---	75	75	Manavi, Inc. - New Brunswick	03	---	---	---
25	---	---	25	25	Survivors of Violent Crimes, Monmouth County	03	---	---	---
---	---	---	---	---	Family Connects NJ Nurse Tuition Assistance Program	03	213	213	213
4,218	---	---	4,218	3,210	Abuse Intervention Program	03	4,218	4,218	4,218
25,663	---	---	25,663	25,291	Domestic Violence Services	03	25,596	23,396	23,396
4,070	---	---	10,070	10,065	Sexual Violence Services	03	5,070		
6,000 S	---	---					6,000 S	4,070	4,070
---	---	---	---	---	Kooth Digital Health	03	1,450	1,000	1,000
---	---	---	---	---	Early Childhood Specialist	03	1,050	1,050	1,050
---	---	---	---	---	Hazel Health, Inc.	03	---	750	750
---	---	---	---	---	Insite Health - Digital Adolescent Mental Health Hybrid Pilot Program	03	1,000	---	---
---	---	---	---	---	HomeFront NJ - Diaper Access Expansion Pilot Program	03	250	---	---
---	---	---	---	---	Nassan's Place - Autism Services Community Center	03	500	---	---
---	---	---	---	---	New Ephesus Community Services Corporation - Transitional Housing Project for Teenage Girls	03	500	---	---
---	---	---	---	---	Roselle First Community Development Corporation - Youth Services Programs	03	100	---	---
---	---	---	---	---	Women 2 Women, Shehzori House	03	62	---	---

CHILDREN AND FAMILIES

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
---	---	---	---	---	Hudson SPEAKS - Bolo Behen Project	03	76	---	---
---	---	5,766	5,766	5,766	Direct Support Professionals Wage Increase	99	5,766	5,766	5,766
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	301	---	301	55	Education Services	04	---	---	---
---	301	---	301	55	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Office of Children's Services									
---	301	---	301	55	Roof Replacement Projects at DCF Regional Schools	04	---	---	---
1,417,553	5,226	23,534	1,446,313	1,407,738	Grand Total State Appropriation		1,523,737	1,449,156	1,449,156
OTHER RELATED APPROPRIATIONS									
Federal Funds									
381,189					Child Protection and Permanency	01	391,923	402,011	402,011
1,673 S	68,868	21,694	473,424	408,786					
328,732					Children's System of Care	02	345,300	343,195	343,195
175 S	11,520	4,994	345,421	327,033					
21,821					Family and Community Partnerships	03	38,784	38,828	38,828
817 S	32,521	7,038	62,197	41,720					
1,200	604	1,405	3,209	3,209	Education Services	04	1,200	1,200	1,200
2,166	-23	68	2,211	2,200	Office of Training and Professional Development	05	2,186	2,271	2,271
3,680	---	---	3,680	3,680	Safety and Security Services	06	3,680	3,680	3,680
18,199					Administration and Support Services	99	19,224	19,686	19,686
503 S	3,439	---	22,141	18,985					
760,155	116,929	35,199	912,283	805,613	Total Federal Funds		802,297	810,871	810,871
All Other Funds									
---	7,687	---	12,746	8,171	Child Protection and Permanency	01	1,020	120	120
---	5,059 R	---							
---	28	---	742	711	Children's System of Care	02	150	150	150
---	714 R	---							
---	739	---	4,433	3,701	Family and Community Partnerships	03	3,900	3,900	3,900
---	3,694 R	---							
---	405	---	36,412	36,018	Education Services	04	43,527	43,527	43,527
---	36,007 R	---							
---	5	---	5	---	Administration and Support Services	99	---	---	---
---	54,338	---	54,338	48,601	Total All Other Funds		48,597	47,697	47,697
2,177,708	176,493	58,733	2,412,934	2,261,952	GRAND TOTAL ALL FUNDS		2,374,631	2,307,724	2,307,724

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

- (b) In addition to the resources reflected in Out-of-Home Treatment Services above, a total of \$7.191 million will be transferred from the Department of Human Services to support substance use disorder treatment programs.
- (c) Beginning in fiscal 2026, in addition to the resources reflected for New Jersey Statewide Student Support Services (NJ4S) above, \$34.6 million will be funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

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.

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.

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.

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.

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

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

Of the 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.

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.

- 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.
- The unexpended balance at the end of the preceding fiscal year in the Mental Health Initiatives account is appropriated to support and expand the mental health workforce and to provide mental health services to children and adolescents, as well as to individuals in professions that have been disproportionately impacted by the COVID-19 pandemic, subject to the approval of the Director of the Division of Budget and Accounting.
- 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.
- 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 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.
- 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 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.
- 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.
- 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.
- 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.
- 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 Domestic Violence 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.

CHILDREN AND FAMILIES

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, housing production, 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 2026 budget for the Department of Community Affairs totals \$976.7 million, a decrease of \$266.7 million or 21.5% under the fiscal 2025 adjusted appropriation of \$1.243 billion.

Municipal Aid

The fiscal 2026 budget provides over \$1.6 billion in municipal aid to New Jersey's 564 municipalities, about \$802.2 million of which is budgeted in the DCA. In fiscal 2026, \$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 \$161.9 million for the Transitional Aid to Localities program, \$40 million of which is supported by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund. 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, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
75,793	57,971	-13,226	120,538	97,590	77,640	69,840	69,840
272,155	28,496	2,165	302,816	273,141	190,591	63,840	63,840
22,589	38	---	22,627	21,988	9,859	6,084	6,084
---	847	---	847	---	---	---	---
370,537	87,352	-11,061	446,828	392,719	278,090	139,764	139,764
PROPERTY TAX RELIEF FUND							
1,138,743	---	-649,285	489,458	479,738	965,308	836,921	836,921
1,138,743	---	-649,285	489,458	479,738	965,308	836,921	836,921
1,509,280	87,352	-660,346	936,286	872,457	1,243,398	976,685	976,685
Total Appropriation, Department of Community Affairs							

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Community Development Management							
9,863	15,126	---	24,989	16,463	11,485	11,485	11,485
27,489	---	---	27,489	24,679	17,989	17,239	17,239
15,928	2,566	---	18,494	18,052	16,775	16,775	16,775

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
1,000	---	---	1,000	670	1,000	1,000	1,000
---	1,072	---	1,072	1,072	---	---	---
498	---	---	498	498	559	559	559
7,721	32,487	-14,890	25,318	19,915	8,804	8,804	8,804
62,499	51,251	-14,890	98,860	81,349	56,612	55,862	55,862
400	4,558	---	4,958	2,344	300	250	250
5,735	213	---	5,948	5,615	6,149	6,149	6,149
---	1,949	1,665	3,614	1,673	---	---	---
7,159	---	-1	7,158	6,609	14,579	7,579	7,579
7,159	1,949	1,664	10,772	8,282	14,579	7,579	7,579
75,793	57,971	-13,226	120,538	97,590	77,640	69,840	69,840
75,793	57,971	-13,226	120,538	97,590	77,640	69,840	69,840
GRANTS-IN-AID - GENERAL FUND							
Community Development Management							
919	891	---	1,810	924	919	919	919
92,360	3,870	-13,722	82,508	76,702	61,210	36,510	36,510
8,571	5,336	14,890	28,797	28,781	8,571	8,571	8,571
101,850	10,097	1,168	113,115	106,407	70,700	46,000	46,000
154,741	---	---	154,741	153,820	82,064	17,840	17,840
15,564	18,399	997	34,960	12,914	33,827	---	---
---	---	---	---	---	4,000	---	---
15,564	18,399	997	34,960	12,914	37,827	---	---
272,155	28,496	2,165	302,816	273,141	190,591	63,840	63,840
272,155	28,496	2,165	302,816	273,141	190,591	63,840	63,840
STATE AID - GENERAL FUND							
Community Development Management							
5,000	38	---	5,038	5,030	5,000	2,500	2,500
17,589	---	---	17,589	16,958	4,859	3,584	3,584
22,589	38	---	22,627	21,988	9,859	6,084	6,084
STATE AID - PROPERTY TAX RELIEF FUND							
Social Services Programs							
16,000	---	---	16,000	16,000	10,500	11,000	11,000

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
1,122,743	---	-649,285	473,458	463,738	State Subsidies and Financial Aid		
					Local Government Services		
					954,808	825,921	825,921
1,138,743	---	-649,285	489,458	479,738	Total State Aid -		
					Property Tax Relief Fund		
					965,308	836,921	836,921
1,161,332	38	-649,285	512,085	501,726	TOTAL STATE AID	975,167	843,005
CAPITAL CONSTRUCTION							
Management and Administration							
---	847	---	847	---	Preserve NJ Historic Preservation Fund		
					Projects - Constitutional Dedication		
					---	---	---
---	847	---	847	---	TOTAL CAPITAL CONSTRUCTION	---	---
1,509,280	87,352	-660,346	936,286	872,457	Total Appropriation,		
					Department of Community Affairs		
					1,243,398	976,685	976,685

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 provide municipalities with the tools necessary to submit annual reports on the collection and expenditure of affordable housing trust funds and details on completed affordable housing units pursuant to P.L.2024, c.2.
11. To establish and provide training and certification programs for Administrative Agents and Municipal Housing Liaisons pursuant to P.L.2024, c.2.
12. To address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
13. 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.
14. 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

COMMUNITY AFFAIRS

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. The Office is also tasked with the stand-up and operations of the New Jersey Interagency Council on Homelessness, per P.L.2023, c.307. 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 Ameri-

can 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 89 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	108,650	110,300	110,800	111,300
Dwelling units registered	1,273,404	1,300,099	1,300,500	1,301,000
Dwelling units requiring inspection	217,954	216,700	97,324	78,093
Dwelling units inspected (a)	272,177	281,887	177,074	100,000
Percentage of dwelling units inspected	125%	130%	182%	128%
Penalties issued	6,246	10,552	10,500	10,500
Housing Services				
Housing units financed	5,776	7,716	7,975	6,538
Homelessness Prevention				
Households assisted (b)	604	963	1,200	1,200
Shelter beds funded	25	30	30	30
Uniform Construction Code				
Permits issued	6,143	4,064	4,064	4,064
Inspections	20,870	22,663	22,663	22,663
Officials licensed	4,003	4,576	4,576	4,576

COMMUNITY AFFAIRS

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Plans reviewed	1,070	944	944	944
State Building Unit				
Annual permits	38	21	21	21
Construction permits issued	558	565	565	565
Certificates of occupancy and approvals issued	254	309	309	309
Continuing education and training programs offered	238	253	253	253
Elevator Safety Unit				
Devices registered	41,540	42,056	42,056	42,056
State-administered municipalities	476	469	469	469
Liquefied petroleum gas inspections	881	869	869	869
Amusement ride inspections	10,282	9,487	9,487	9,487
Ski lift inspections	239	111	111	111
Boarding Home Regulation and Assistance				
Evaluations	2,577	1,744	1,744	1,744
Reevaluations	1,145	1,232	1,232	1,232
Closings - imminent hazard	---	2	---	---
Permanent licenses	2,874	4,441	4,441	4,441
Penalties issued	230	263	263	263
Complaints filed	219	242	242	242
Uniform Fire Code				
Life hazards registered	77,202	74,855	74,900	74,900
State inspections or reinspections performed	27,323	27,414	27,450	27,450
Fire safety certifications issued	18,064	23,876	20,000	24,000
State-owned and maintained buildings inspected or reinspected	9,124	8,027	8,050	8,050
National fire incident reporting - participating organizations	511	543	550	575
Local enforcement monitoring	45	19	40	40
Fire investigations	340	322	340	350

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	---	1	3	13
Federal	248	280	331	383
All other	458	456	479	597
Total positions	706	737	813	993

Filled positions by program class

Housing Code Enforcement	130	130	129	132
Housing Services	234	255	303	397
Uniform Construction Code	197	192	203	260
Disaster Recovery and Mitigation	51	63	73	85
Boarding Home Regulation and Assistance	11	13	16	18
Codes and Standards	8	10	9	11
Uniform Fire Code	75	74	80	90
Total positions	706	737	813	993

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
9,863	15,126	---	24,989	16,463	Housing Code Enforcement	01	11,485	11,485
							11,485	11,485

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
27,489	---	---	27,489	24,679	Housing Services	02	17,989	17,239	17,239
15,928	2,566	---	18,494	18,052	Uniform Construction Code	06	16,775	16,775	16,775
1,000	---	---	1,000	670	Division of Disaster Recovery and Mitigation	10	1,000	1,000	1,000
---	1,072	---	1,072	1,072	Boarding Home Regulation and Assistance	12	---	---	---
498	---	---	498	498	Codes and Standards	13	559	559	559
7,721	32,487	-14,890	25,318	19,915	Uniform Fire Code	18	8,804	8,804	8,804
62,499	51,251	-14,890	98,860	81,349	Total Direct State Services		56,612 (a)	55,862	55,862
<u>Distribution by Fund and Object</u>									
Personal Services:									
32,941	4,727 45,784 R	-22,516	60,936	47,337	Salaries and Wages		36,554	36,554	36,554
32,941	50,511	-22,516	60,936	47,337	Total Personal Services		36,554	36,554	36,554
86	98	71	255	241	Materials and Supplies		86	86	86
562	135	4,912	5,609	5,337	Services Other Than Personal		562	562	562
102	106	257	465	429	Maintenance and Fixed Charges		102	102	102
Special Purpose:									
3,500	---	---	3,500	3,499	Winter Termination Program (P.L.2021, c.317)	02	3,500	3,500	3,500
5,000	---	---	5,000	5,000	Office of Eviction Prevention	02	5,000	5,000	5,000
4,000 S	---	---	4,000	2,664	Affordable Housing (P.L.2024, c.2)	02	---	---	---
5,000 S	---	---	5,000	5,000	Affordable Housing Insurance Fund, HMFA (P.L.2024, c.4)	02	---	---	---
5,250	---	---	5,250	5,249	Office of Homelessness Prevention	02	4,750	4,750	4,750
1,805	---	---	1,805	736	Affordable Housing	02	1,805	1,805	1,805
1,378	---	---	1,378	975	Local Planning Services	02	1,378	1,378	1,378
1,500	---	---	1,500	1,500	Main Street New Jersey	02	1,500	750	750
1,000	---	---	1,000	670	Disaster Recovery and Mitigation	10	1,000	1,000	1,000
375	74	1,747	2,196	2,195	Local Fire Fighters' Training	18	375	375	375
---	327	639	966	517	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
<u>Distribution by Fund and Program</u>									
919	891	---	1,810	924	Housing Code Enforcement	01	919	919	919
92,360	3,870	-13,722	82,508	76,702	Housing Services	02	61,210	36,510	36,510
8,571	5,336	14,890	28,797	28,781	Uniform Fire Code	18	8,571	8,571	8,571
101,850	10,097	1,168	113,115	106,407	Total Grants-in-Aid		70,700	46,000	46,000
<u>Distribution by Fund and Object</u>									
Grants:									
919	891	---	1,810	924	Cooperative Housing Inspection	01	919	919	919
3,000	---	---	3,000	3,000	NJ Community Capital Foreclosure Mitigation Program	02	1,500	---	---
5,000	---	-5,000	---	---	Single Family Home Lead Hazard Remediation Fund	02	4,000	2,000	2,000
5,000	---	---	5,000	5,000	Newark Homeless Housing Program	02	2,400	2,400	2,400
40,000	---	---	40,000	40,000	Down Payment Assistance Fund	02	15,000	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2025 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
200	---	---	200	200	Homeless Solutions Morris County - Operating Aid	02	---	---	---
500	---	---	500	500	Salvation and Social Justice Nonprofit Corporation - Short-Term Transitional Housing	02	---	---	---
100	---	---	100	100	New Jersey Coalition to End Homelessness - Homeless Child Crisis Intervention Program	02	---	---	---
---	---	---	---	---	New Jersey Coalition to End Homelessness - Staff and Retention	02	1,500	---	---
1,000	---	---	1,000	1,000	HMFA Foreclosure Mediation Assistance Program Counseling	02	---	---	---
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
---	3,201	178	3,379	---	Downtown Business Improvement Loan Fund	02	---	---	---
1,000	---	---	1,000	1,000	Hudson County Housing First Pilot Program	02	500	500	500
500	---	---	500	500	Camden Coalition of Health Care Providers Housing First Pilot Program	02	250	---	---
18,500	669	---	19,169	18,742	State Rental Assistance Program	02	18,500	18,500	18,500
5,000	---	-5,000	---	---	Lead-Safe Home Renovation Pilot Program	02	5,000	2,500	2,500
2,000	---	---	2,000	---	State Rental Assistance Pilot for Expecting Mothers	02	2,000	2,000	2,000
3,900	---	-3,900	---	---	Lead Programs (P.L.2021, c.182)	02	3,900	1,950	1,950
8,425	5,336	15,036	28,797	28,781	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	5,030	Housing Services	02	5,000	2,500	2,500
5,000	38	---	5,038	5,030	Total State Aid		5,000	2,500	2,500
Distribution by Fund and Object									
State Aid:									
---	38	---	38	30	Relocation Assistance	02	---	---	---
5,000	---	---	5,000	5,000	Neighborhood Preservation (P.L.1975, c.248 and c.249)	02	5,000	2,500	2,500
169,349	61,386	-13,722	217,013	192,786	Grand Total State Appropriation		132,312	104,362	104,362
OTHER RELATED APPROPRIATIONS									
Federal Funds									
387,181	735,026	---	1,122,207	977,864	Housing Services	02	428,632	441,132	441,132
30	---	---	30	---	Uniform Construction Code	06	---	---	---
149,229 ^S	387,781	---	537,010	388,075	Division of Disaster Recovery and Mitigation	10	---	---	---
---	---	---	---	---	Codes and Standards	13	---	14,000	14,000
536,440	1,122,807	---	1,659,247	1,365,939	Total Federal Funds		428,632	455,132	455,132
All Other Funds									
---	---	---	---	---	Housing Code Enforcement	01	8,100	10,000	10,000

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
---	318,520 112,242 ^R	4,429	435,191	152,591	Housing Services	02	107,060	104,754	104,754
---	233 2,382 ^R	---	2,615	2,320	Uniform Construction Code	06	9,630	7,475	7,475
---	78 8,537 ^R	---	8,615	7,947	Division of Disaster Recovery and Mitigation	10	---	---	---
---	---	---	---	---	Boarding Home Regulation and Assistance	12	900	1,000	1,000
---	492 154 ^R	---	646	67	Uniform Fire Code	18	21,700	19,937	19,937
---	<u>442,638</u>	<u>4,429</u>	<u>447,067</u>	<u>162,925</u>	Total All Other Funds		<u>147,390</u>	<u>143,166</u>	<u>143,166</u>
705,789	1,626,831	-9,293	2,323,327	1,721,650	GRAND TOTAL ALL FUNDS		708,334	702,660	702,660

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

The unexpended balance at the end of the preceding fiscal year in the Affordable Housing (P.L.2024, c.2) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting. Such additional amounts as may be

required to effectuate P.L.2024, c.2, as determined by the Commissioner of Community Affairs, are appropriated to the Affordable Housing (P.L.2024, c.2) account, 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 Homelessness Prevention, \$5,500,000 is appropriated from the "New Jersey Affordable Housing Trust Fund" to support the Continuum of Care Homelessness initiative, subject 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.

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

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.

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.

COMMUNITY AFFAIRS

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.

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).

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.

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, \$800,000 is appropriated from the "New Jersey Affordable Housing Trust Fund" for HMFA Foreclosure Mediation Assistance Program Counseling, subject 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 \$15,000,000 is appropriated from the "New Jersey Affordable Housing Trust Fund," in amounts determined by the Commissioner of Community Affairs, to the developer of the Supportive Housing Parcel – Development Zone 11 and to the developer of the Monmouth County Emergency Homeless Shelter Parcel – Development Zone 12, for affordable housing 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, \$40,000,000 is appropriated from the "New Jersey Affordable Housing Trust Fund" 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.

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."

The amounts hereinabove appropriated for Neighborhood Preservation (P.L.1975, c.248 and c.249) 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.

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 disadvan-

taged 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 the income eligibility requirement of gross income at or below 60% of the State Median Income.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Community Resources				
Community action agencies	25	25	25	25
Persons served by community action agencies	450,000	500,000	500,000	550,000
Recreation programs for individuals with disabilities	34	37	37	36
Units weatherized	1,700	3,000	4,000	4,500
Low Income Home Energy Assistance Program				
Number of households served	243,701	245,000	280,000	280,000
Number of household members served	512,182	515,000	534,400	534,000
Total assistance expenditures	\$ 120,379,337	\$ 120,000,000	\$ 115,000,000	\$ 115,000,000
Average assistance payments per household	\$ 494	\$ 490	\$ 411	\$ 411
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	34	44	51	58
Total positions	34	44	51	58
Filled positions by program class				
Community Resources	34	44	51	58
Total positions	34	44	51	58

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
400	4,558	---	4,958	2,344	Community Resources	05	300	250	250
400	4,558	---	4,958	2,344	Total Direct State Services		300 (a)	250	250
Distribution by Fund and Object									
Personal Services:									
126	---	---	126	126	Salaries and Wages		226	226	226
126	---	---	126	126	Total Personal Services		226	226	226
24	---	---	24	24	Services Other Than Personal		24	24	24
Special Purpose:									
---	4,558	---	4,558	2,194	Financial Empowerment Pilot Program (P.L.2021, c.321)	05	---	---	---
50	---	---	50	---	Addressing Racial Bias Initiative	05	---	---	---
150	---	---	150	---	Anti-Discrimination Training	05	---	---	---
50	---	---	50	---	Wealth Disparity Taskforce	05	50	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
154,741	---	---	154,741	153,820	Community Resources	05	82,064	17,840	17,840
154,741	---	---	154,741	153,820	Total Grants-in-Aid		82,064	17,840	17,840
Distribution by Fund and Object									
Grants:									
100	---	---	100	100	New Jersey Black Issues Convention - Community Programs	05	100	250	250
50	---	---	50	50	QSpot LGBT Community Center - Capital Improve-ments	05	---	---	---
50	---	---	50	50	Rescue Ridge - Operating Costs	05	---	---	---
25	---	---	25	---	200 Club of Monmouth County - Police Recruitment Scholarships	05	---	---	---
50	---	---	50	50	Dermer Dreams	05	---	---	---
250	---	---	250	250	HABcore, Inc. - Housing Services	05	---	---	---
50	---	---	50	50	IBEW Local 400 Benevolent Fund - Scholarship Program	05	---	---	---
100	---	---	100	100	Shri Krishna Nidhi Foundation	05	100	---	---
50	---	---	50	50	Bergenfield Dominoes Club - Operating Costs	05	---	---	---
25	---	---	25	25	Bergenfield Little League - Operating Costs	05	---	---	---
25	---	---	25	25	Bergenfield Police Athletic League - Operating Costs	05	---	---	---
10	---	---	10	10	Spanish-American Cultural Association of Bergenfield - Cultural Programs	05	---	---	---
250	---	---	250	250	Morris County Sheriff's Office	05	---	---	---
20	---	---	20	---	New Jersey Interscholastic Lacrosse Officials Association	05	---	---	---
175	---	---	175	175	Asbury Park Theater Company - Operating Costs	05	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
50	---	---	50	50	Bergenfield Veterans of Foreign Wars Post 6467 - Capital Improvements	05	---	---	---
250	---	---	250	250	Covenant House Asbury Park - Homeless Shelter Services	05	---	---	---
250	---	---	250	250	Deal Sephardic Youth Center Inc. - Playground Expansion	05	---	---	---
500	---	---	500	500	Girl Scouts of Central & Southern NJ - STEM Programs	05	---	---	---
5,000	---	---	5,000	5,000	Institute of Music for Children, Elizabeth	05	---	---	---
50	---	---	50	50	Jersey Shore Dream Center - Food Delivery Programs	05	---	---	---
100	---	---	100	100	Lunch Break - Capital	05	---	---	---
300	---	---	300	300	Mercy Center - Food Insecurity	05	---	---	---
1,000	---	---	1,000	1,000	Woodbridge Recreational Improvements	05	---	---	---
25	---	---	25	25	Central Jersey Sikh Association - Community Programs	05	---	---	---
25	---	---	25	25	Indian Cultural Center of South Jersey	05	---	---	---
25	---	---	25	25	Monmouth County Indian Association	05	---	---	---
---	---	---	---	---	Life Changing Experiences	05	400	400	400
750	---	---	750	750	United Way of Northern New Jersey - United in Care	05	850	---	---
500	---	---	500	500	Jewish Federation of Southern New Jersey - Community Security Program	05	---	---	---
1,500	---	---	1,500	1,500	Jazz House Kids, Montclair - Capital Improvement Project	05	---	---	---
---	---	---	---	---	Toni's Kitchen, Montclair	05	250	---	---
300	---	---	300	300	One Camden - Curriculum Grants	05	---	---	---
---	---	---	---	---	Friendship Circle of New Jersey - LifeTown, Livingston	05	500	---	---
750	---	---	750	750	Relocation of Oakhurst Fire Station	05	---	---	---
250	---	---	250	250	United Way of Ocean and Monmouth Counties - Basic Needs Initiative	05	---	---	---
---	---	---	---	---	Sheila Y. Oliver Civic Association	05	500	---	---
50	---	---	50	---	Troopers United Foundation - Operating Support	05	---	---	---
75	---	---	75	75	Asbury Park Music Foundation	05	---	---	---
100	---	---	100	100	Jersey Shore Arts Center	05	---	---	---
50	---	---	50	50	Shore House - Operating Aid	05	---	---	---
50	---	---	50	50	IEP Youth Services, Inc.	05	---	---	---
100	---	---	100	100	Asbury Park Tennis Initiative	05	100	---	---
100	---	---	100	100	Inspire Life Camp, Asbury Park	05	---	---	---
100	---	---	100	100	Soup Kitchen 411	05	100	---	---
500	---	---	500	500	Visiting Nurses Association, Red Bank - New Facility Construction	05	---	---	---
75	---	---	75	75	Collier Group Home	05	---	---	---
250	---	---	250	250	Affordable Housing Alliance - Pine Tree Manufactured Home Park	05	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
50	---	---	50	50	Eatontown Lions Club	05	---	---	---
500	---	---	500	500	Care Plus New Jersey - Student Mental Health	05	---	---	---
---	---	---	---	---	South Amboy Broadway Business District Parking Lot Acquisition and Development	05	850	---	---
250	---	---	250	250	Atlantic County Economic Alliance	05	1,850	1,000	1,000
---	---	---	---	---	South Amboy Veterans' Memorial Plaza	05	50	---	---
5,000	---	---	5,000	5,000	Great Falls Economic Development Corporation - Paterson Outdoor Learning Center	05	---	---	---
---	---	---	---	---	The Special Children's Center	05	---	200	200
2,500	---	---	2,500	2,500	Greater Bergen Community Action, Inc.	05	---	---	---
---	---	---	---	---	Sephardic Bikur Holim	05	---	200	200
1,000	---	---	1,000	1,000	Hispanic Multi-Purpose Service Center	05	---	---	---
500	---	---	500	500	Turning Point Addiction Center, Paterson	05	---	---	---
---	---	---	---	---	Team Walker, Incorporated-Housing	05	---	1,000	1,000
1,000	---	---	1,000	1,000	Lincoln Park Youth Arts Collective	05	---	---	---
500	---	---	500	500	South Ward Promise Neighborhood, Newark - Grocery Store Pilot	05	---	---	---
300	---	---	300	300	Integrity House, Newark - Facility Improvements	05	---	---	---
---	---	---	---	---	African American Chamber of Commerce of New Jersey	05	---	25	25
100	---	---	100	100	Camp Dill Foundation, South Amboy - Capital Improvements	05	---	---	---
25	---	---	25	25	Sikh American Legal Defense and Education Fund	05	25	---	---
250	---	---	250	250	CUMAC/ECHO, Inc. - Operating Support	05	---	---	---
750	---	---	750	---	Township of Clark - Volunteer Emergency Squad	05	---	---	---
75	---	---	75	75	Hatzolah of Linden - Ambulance Acquisition for Community Service Continuity	05	25	---	---
25	---	---	25	25	Monument Cemetery, Edgewater Park - Garden of Honor	05	---	---	---
200	---	---	200	200	Veterans of Foreign Wars Post 2290, Manville - Roof Installation	05	---	---	---
---	---	---	---	---	United Way of Northern New Jersey - ALICE Recovery Fund	05	250	---	---
---	---	---	---	---	Greater Somerset County YMCA - Community Center, Franklin Township	05	750	---	---
---	---	---	---	---	Newark Public Library - New Jersey Hispanic Research and Information Center	05	375	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---	Asbury Park Police Athletic League - Operating Costs	05 250	---	---	
---	---	---	---	---	United Way of Passaic County - Volunteer Income Tax Preparation Assistance	05 131	---	---	
---	---	---	---	---	Trenton Youth Wrestling and Learning Center - Capital Construction	05 200	---	---	
---	---	---	---	---	The Partnership of Urban League Affiliates of New Jersey	05 500	---	---	
---	---	---	---	---	St. Joseph's Home Convent, Woodbridge - Capital Repairs	05 200	---	---	
---	---	---	---	---	Jewish Community Center of Middlesex County - Capital Improvements	05 250	---	---	
---	---	---	---	---	New Jersey YMCA State Alliance - Local Swimming Lesson Programs	05 200	---	---	
---	---	---	---	---	Manna from Heaven, Bridgeton	05 250	---	---	
---	---	---	---	---	Union Township Community Action Organization - Early Childhood Education Programs	05 100	---	---	
---	---	---	---	---	Josephine's Place	05 100	---	---	
---	---	---	---	---	Asian Americans and Pacific Islanders (AAPI) of New Jersey - Statewide Community Services	05 300	---	---	
---	---	---	---	---	Passaic County Affordable Housing Corporation - Veteran and Senior Housing Complex	05 500	---	---	
---	---	---	---	---	Eid Committee of New Jersey - Community Engagement Initiative	05 50	---	---	
---	---	---	---	---	Urban League of Essex County - Literacy Center	05 150	---	---	
---	---	---	---	---	North Hunterdon Youth Baseball and Softball League - Jericho Road Field Repairs	05 100	---	---	
---	---	---	---	---	Give Chances Inc. - After School Programming	05 49	---	---	
---	---	---	---	---	Asian Women's Christian Association - Social Services	05 49	---	---	
---	---	---	---	---	Indo-American Senior Citizens' Association of Hudson County - Capital Repairs	05 60	---	---	
---	---	---	---	---	Community Access Unlimited, Elizabeth - Low-Income Housing Construction	05 1,000	---	---	
---	---	---	---	---	Interfaith Neighbors - Social Services	05 100	---	---	
---	---	---	---	---	ShoreTown Ballpark Improvements	05 4,200	---	---	
---	---	---	---	---	Boys and Girls Club of Atlantic City (BGCAC) - Teen Workforce Development Programs	05 1,200	---	---	
---	---	---	---	---	United Desi of New Jersey - Cultural Programming	05 53	---	---	

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---	Trenton Restorative Street Team - Social Services	05	1,000	---	---
---	---	---	---	---	Vailsburg Rescue Squad - Ambulance and Insurance Costs	05	140	---	---
---	---	---	---	---	Urban League of Union County, Elizabeth - Social Services	05	100	---	---
---	---	---	---	---	Where Angels Play Foundation, Oakhurst	05	100	---	---
---	---	---	---	---	Meal at Noon, Long Branch - Operating Aid	05	50	---	---
---	---	---	---	---	Garden State Equality - Venus Xtravaganza House	05	400	---	---
---	---	---	---	---	Fulfill Food Bank, Neptune - Operating Aid	05	100	---	---
---	---	---	---	---	Boys and Girls Clubs of Monmouth County - Programming Support	05	100	---	---
---	---	---	---	---	Parents with a Plan - Operating Aid	05	100	---	---
---	---	---	---	---	Trinity Center for Community, Asbury Park - Code Blue Support	05	75	---	---
---	---	---	---	---	Asbury Park Arts Council - Programming Support	05	50	---	---
---	---	---	---	---	InfoAge Science and History Museums, Wall - Information Technology Exhibits	05	100	---	---
---	---	---	---	---	United Way of Monmouth and Ocean Counties - Operating Aid	05	100	---	---
---	---	---	---	---	Volunteer Guardianship One on One, Inc., Flemington - Social Services	05	50	---	---
---	---	---	---	---	Stew Leonard III Water Safety Foundation - Swim School, Clifton	05	300	---	---
---	---	---	---	---	Puerto Rican Unity for Progress, Camden - Operating Aid	05	100	---	---
---	---	---	---	---	Young Adults Can Achieve, Elmwood Park	05	100	---	---
---	---	---	---	---	Garden State Equality - Childhood Resiliency Initiatives	05	2,000	2,500	2,500
---	---	---	---	---	Common Good Coalition, Inc.	05	100	---	---
---	---	---	---	---	Orthodox Jewish Chamber of Commerce - Networking Events and Exposition	05	50	---	---
585	---	---	585	584	Recreation for the Handicapped	05	585	585	585
25	---	---	25	25	Interfaith Neighbors, Asbury Park - Meals on Wheels	05	13	---	---
100	---	---	100	100	Monmouth County SPCA	05	150	---	---
40	---	---	40	40	Jewish Federation of Greater Metro West - Community-Based Anti-Hate Initiative	05	20	---	---
11,000	---	---	11,000	11,000	NJSHARES - S.M.A.R.T. Program	05	5,500	---	---
2,250	---	---	2,250	2,250	NJ Community Development Corporation Youth Center Project, Paterson	05	5,125	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
1,500	---	---	1,500	1,500	Newark Museum	05	1,500	---	---
5,000	---	---	5,000	5,000	City of Newark - Mayor's Brick City Peace Collective	05	2,500	1,000	1,000
1,000	---	---	1,000	1,000	Big Brothers and Big Sisters State Association	05	1,000	---	---
250	---	---	250	250	International Youth Organization	05	125	---	---
263	---	---	263	263	Transition Professionals Re-Entry Services	05	263	---	---
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	---	---
500	---	---	500	500	Bright Side Manor, Teaneck	05	---	---	---
1,000	---	---	1,000	1,000	Mercer County Reentry Pilot Program	05	500	---	---
1,000	---	---	1,000	1,000	Re-entry Coalition of New Jersey	05	1,000	---	---
5,000	---	---	5,000	5,000	Grants to Community and Cultural Development Organizations	05	---	---	---
4,000	---	---	4,000	4,000	Wildwood Boardwalk	05	---	---	---
400	---	---	400	400	Brick Senior Center	05	---	---	---
90	---	---	90	90	Wind of Spirit - ESL	05	45	---	---
300	---	---	300	300	Community Food Bank of New Jersey and Alliance of Boys and Girls Clubs Pilot	05	150	150	150
4,000	---	---	4,000	4,000	Union County - Clark Reservoir	05	---	---	---
250	---	---	250	250	Communities in Cooperation - Reentry Services	05	500	600	600
1,000	---	---	1,000	1,000	Woodbridge Cypress Center Park Expansion	05	500	---	---
1,000	---	---	1,000	1,000	Jerry Ust Recreation Complex Capital Improvements	05	500	---	---
400	---	---	400	400	Propagation House at Mapleton Preserve - Kingston	05	200	---	---
200	---	---	200	200	Jump Start Youth Development - Paterson	05	200	---	---
125	---	---	125	125	Hackensack Meadowlands Municipal Committee of Mayors	05	63	---	---
125	---	---	125	125	Camden County Historical Society	05	63	---	---
600	---	---	600	600	Bergen Family Center - Mental Health Services	05	50	---	---
200	---	---	200	200	Bergen Volunteers - Mentoring Program	05	50	---	---
50	---	---	50	50	Community Affairs and Resource Center	05	25	---	---
50	---	---	50	50	Horizons at the Jersey Shore	05	25	---	---
3,000	---	---	3,000	3,000	Youth Advocate Programs Inc.	05	2,000	---	---
500	---	---	500	500	New Jersey YMCA State Alliance	05	250	---	---
600	---	---	600	600	First Star New Jersey	05	300	---	---
100	---	---	100	100	Community YMCA - Counseling and Social Services	05	50	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
50	---	---	50	50	Jewish Family Service of Central NJ - Retired and Senior Volunteer Program from Union County	05	25	---	---
3,600	---	---	3,600	3,600	Lambert Castle Visiting Center	05	---	---	---
5,000	---	---	5,000	5,000	Pennsauken Community Center	05	---	---	---
---	---	---	---	---	State Troopers Fraternal Association	05	50	---	---
---	---	---	---	---	Monmouth Beach Beautification Committee	05	25	---	---
500	---	---	500	500	Newark Alliance - Hire Buy Live	05	250	250	250
200	---	---	200	200	Newark Public Library - Newark City of Learning Collaborative	05	100	---	---
175	---	---	175	175	"I Have a Dream" Foundation - New Jersey	05	175	175	175
1,000	---	---	1,000	1,000	Willingboro Community Center	05	500	---	---
1,000	---	---	1,000	1,000	After School Initiative - Burlington County	05	500	---	---
---	---	---	---	---	Rising Tide Capital	05	1,000	---	---
7,000	---	---	7,000	7,000	Straight & Narrow, Paterson	05	---	---	---
100	---	---	100	100	Union County Fatherhood Initiative Coalition	05	100	---	---
1,000	---	---	1,000	1,000	The Kintock Group - Re-entry Services	05	2,000	---	---
2,000	---	---	2,000	2,000	New Jersey-based CDF Freedom Schools - After-school Literacy Enrichment Programs for Urban Districts ^(b)	05	---	---	---
---	---	---	---	---	New Jersey State Veterans Chamber of Commerce	05	---	25	25
4,200	---	---	4,200	4,200	Camden Community Partnership - Camden Works Jobs Shuttle Pilot Program	05	---	---	---
500	---	---	500	500	Statewide Hispanic Chamber of Commerce of New Jersey	05	250	25	25
500	---	---	500	500	HomeFront NJ	05	250	---	---
600	---	---	600	600	Joseph's House, Camden	05	600	---	---
1,500	---	---	1,500	1,500	New Jersey Hall of Fame Foundation	05	---	---	---
405	---	---	405	405	Special Olympics	05	605	405	405
10,400	---	---	10,400	10,400	New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	05	12,600	1,000	1,000
7,400	---	---	7,400	7,400	Volunteers of America - Re-entry Services	05	7,400	---	---
1,050	---	---	1,050	1,050	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 ^(b)	05	---	---	---
---	---	---	---	---	Wooden Walls Public Art Project, Asbury Park	05	50	---	---
250	---	---	250	250	National Forum for Black Public Administrators - New Jersey Chapter	05	100	---	---
300	---	---	300	300	United Way of Greater Union County, Elizabeth	05	750	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
1,500	---	---	1,500	1,500	Somerset Community Action Program - Franklin Youth Center Programs	05	---	---	---
500	---	---	500	500	Greater Mount Zion Community Development Corporation - Mount Zion African Methodist Episcopal Church	05	---	---	---
40	---	---	40	40	United Way of Hunterdon County - Emergency Operations and Hygiene Support	05	---	---	---
110	---	---	110	110	Literacy Volunteers of Somerset County - Staff Support	05	---	---	---
5,000	---	---	5,000	5,000	Camden Community Partnership - Camden Home Improvement Repair Program	05	---	---	---
100	---	---	100	100	United Way of Central New Jersey - Financial Opportunity Center	05	---	---	---
250	---	---	250	250	Friends of the Howe House, Montclair - Operational Support	05	---	---	---
38	---	---	38	38	Grace Senior Center for Healthy Living, Jersey City - Operating Support	05	---	---	---
175	---	---	175	175	Korean American Senior Citizens' Association of New Jersey - Community Programs	05	---	---	---
175	---	---	175	175	MinKwon Center for Community Action, Palisades Park - Social Services Programs	05	---	---	---
200	---	---	200	200	AAPI Montclair - Statewide Community Services	05	---	---	---
2,000	---	---	2,000	2,000	Special Olympics of New Jersey - Mobile Medical Units	05	---	---	---
1,000	---	---	1,000	1,000	Elizabeth Coalition to House the Homeless - Operational Support	05	---	---	---
200	---	---	200	200	Greater Mount Zion Community Development Corporation - Restorative Maternal Health Birthing Center	05	---	---	---
40	---	---	40	40	Greater Essex Counseling Services, Newark - Client Transportation	05	---	---	---
2,000	---	---	2,000	2,000	YWCA of Northern New Jersey - North Jersey Center for Racial Healing	05	---	---	---
200	---	---	200	200	Vineland African American Community Development Corporation - Black and Latino Male Institute	05	---	---	---
500	---	---	500	500	Education and Health Centers of America - NJ Veterans Resource Centers	05	---	---	---
1,500	---	---	1,500	1,500	Trenton Area Soup Kitchen - Food Security Hub	05	500	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
800	---	---	800	800					
75	---	---	75	---					
25	---	---	25	25					
STATE AID									
Distribution by Fund and Program									
16,000	---	---	16,000	16,000					
16,000	---	---	16,000	16,000					
16,000	---	---	16,000	16,000					
16,000	---	---	16,000	16,000					
Distribution by Fund and Object									
State Aid:									
10,000	---	---	10,000	10,000					
1,000	---	---	1,000	1,000					
5,000	---	---	5,000	5,000					
171,141	4,558	---	175,699	172,164					
OTHER RELATED APPROPRIATIONS									
Federal Funds									
169,250									
3,510 ^S	116,741	---	289,501	277,076					
172,760	116,741	---	289,501	277,076					
All Other Funds									
---	10,761 ^R	2	10,908	10,829					
---	10,906	2	10,908	10,829					
343,901	132,205	2	476,108	460,069					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal year 2025, the New Jersey-based CDF Freedom Schools - After-school Literacy Enrichment Programs for Urban Districts and the Anti-violence Out-of-School Youth Summer Program-Newark, Trenton, Paterson, Atlantic City were funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

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.

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 local 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; promulgates and updates regulatory areas of authority; provides input on legislation pertinent to local government entities; provides training and educational

programming for local government officials; writes and distributes guidance on State laws and regulations in the form of Local Finance Notices; 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 government entities and school districts with procurement laws and regulations; 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 and local units; administers local government statutory position certification and licensing programs and continuing education requirements for local officials; oversees local government deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and administers grant programs aimed at assisting local governments in providing enhanced services to residents.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Local Government Services				
Financial Regulation & Governance				
Municipal budgets reviewed	356	350	395	400
County budgets reviewed	21	21	21	21
Municipal property tax caps maintained	585	585	585	585
Local unit budget amendments reviewed	3,850	3,600	3,700	3,700
Single audit reviews conducted	38	40	125	130
Regional school debt calculations	78	78	77	77
Municipal and county inquiries resolved	1,485	1,600	1,595	1,600

COMMUNITY AFFAIRS

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Authority and Fire District Regulation				
Authority and fire district budgets approved	440	438	440	440
Authority and fire district project financing proposals reviewed	88	85	90	95
Authority and fire district inquiries resolved	475	500	495	500
Financial Automation Submission Tracking inquiries resolved	1,300	1,200	1,200	1,300
Local Assistance Bureau				
Shared services agreement inquiries resolved	225	230	235	240
Shared services agreements executed (a)	312	400	400	430
Shared services achieved with assistance from Local Government Services staff	30	25	28	33
Municipal inquiries resolved	75	75	77	82
Engagements with municipalities (on-site assistance)	75	75	75	80
Local Efficiency Achievement Program (LEAP) Grant inquiries resolved	125	130	135	135
LEAP Grant Awards	30	30	36	36
Local Recreation Improvement Grant Applications Processed	397	500	500	500
Local Recreation Improvement Grant Applications Serviced	352	462	480	360
Transitional Aid to Localities	9	9	9	9 (b)
Administrative Services				
Contract and authorities law inquiries resolved	1,000	919	1,000	1,000
Cooperative purchase plan submissions, modifications, and renewals	350	225	225	300
Applications for professional certification exams	622	600	864	800
Professional certifications issued	256	300	1,700	1,700
Qualified purchasing agent certificates issued	80	100	113	75
Continuing education programs approved	1,034	1,100	1,300	1,200
Deferred compensation plans approved	40	40	65	65
Length of Service Award Program inquiries resolved	20	25	30	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 . .	30	25	25	25
Seminar, conference, speaking engagements (procurement, ethics)	30	40	65	65
Number of officials enrolled in GovConnect	4,300	4,300	7,000 (c)	7,000
Number of GovConnect postings (notices by role)	1,200	180,000 (c)	180,000	180,000
Number of GovConnect postings (notices sent)	125	130	135	135
Local Finance Notices issued	25	28	30	20
Registered municipal accountants and certified public accountants assisted	400	400	400	400
Local Government Ethics Law				
Complaints filed against local officials	40	34	33	33
Local codes of ethics reviewed	8	---	3	3
Requests for advisory opinions	10	9	10	10
Local Finance Board				
Applications submitted	175	174	175	175
Financial Disclosure Statements submitted	33,000	33,000	33,000	33,000
Financial Disclosure Statements - violations	2,800	1,582	1,198	1,198
Legislative & Regulatory Affairs				
Legislative Bills - oversight/guidance	1,600	1,600	1,700	1,700

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	43	40	42	44
All other	10	12	13	14
Total positions	53	52	55	58

COMMUNITY AFFAIRS

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Filled positions by program class				
Local Government Services	41	39	41	41
Local Assistance Bureau	2	1	1	3
Urban Enterprise Zone Authority	10	12	13	14
Total positions	53	52	55	58

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,735	213	---	5,948	5,615	04	6,149	6,149	6,149	
5,735	213	---	5,948	5,615	Total Direct State Services		6,149 (a)	6,149	6,149
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---	Local Finance Board Members		226	226	226
5,257	213 R	-434	5,036	4,703	Salaries and Wages		5,430	5,430	5,430
5,257	213	-434	5,036	4,703	Total Personal Services		5,656	5,656	5,656
39	---	50	89	89	Materials and Supplies		39	39	39
224	---	385	609	609	Services Other Than Personal		224	224	224
15	---	-1	14	14	Maintenance and Fixed Charges		15	15	15
Special Purpose:									
200	---	---	200	200	04	215	215	215	
STATE AID									
Distribution by Fund and Program									
1,140,332	---	-649,285	491,047	480,696	04	959,667	829,505	829,505	
17,589	---	---	17,589	16,958	(From General Fund)		4,859	3,584	3,584
1,122,743	---	-649,285	473,458	463,738	(From Property Tax Relief Fund)		954,808	825,921	825,921
1,140,332	---	-649,285	491,047	480,696	Total State Aid		959,667	829,505	829,505
17,589	---	---	17,589	16,958	(From General Fund)		4,859	3,584	3,584
1,122,743	---	-649,285	473,458	463,738	(From Property Tax Relief Fund)		954,808	825,921	825,921
Distribution by Fund and Object									
State Aid:									
395	---	---	395	395	04	---	---	---	
500	---	---	500	500	Borough of Oradell - Public Facility Improve- ments (PTRF)		---	---	---
25	---	---	25	25	04	---	---	---	
900	---	---	900	900	04	---	---	---	
500	---	---	500	500	04	---	---	---	

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
STATE AID									
5,000	---	---	5,000	5,000	City of Union City - Social Services (PTRF)	04	5,000	5,000	5,000
100	---	---	100	100	County of Bergen - Bergenfield Senior Activity Center Improvements (PTRF)	04	---	---	---
3,000	---	---	3,000	3,000	Township of Montgomery - Infrastructure Improvements (PTRF)	04	---	---	---
500	---	---	500	500	Township of Freehold - Senior Center Improvements (PTRF)	04	---	---	---
250	---	---	250	250	Township of Neptune - Public Facility Improvements (PTRF)	04	---	---	---
150	---	---	150	150	Township of Neptune - Public Safety (PTRF)	04	---	---	---
250	---	---	250	---	Township of Monmouth (Ocean) - Public Facility Improvements (PTRF)	04	---	---	---
100	---	---	100	100	Township of Rochelle Park - Flood Mitigation (PTRF)	04	---	---	---
775	---	---	775	775	Township of Saddle Brook - Public Facility Improvements (PTRF)	04	---	---	---
110	---	---	110	110	Township of West Orange - Recreational Improvements (PTRF)	04	---	---	---
303	---	---	303	303	Borough of Rocky Hill - First Responder Radios (PTRF)	04	---	---	---
1,482	---	---	1,482	1,482	Township of Montgomery - First Responder Radios (PTRF)	04	---	---	---
222	---	---	222	222	Borough of Princeton - First Responder Radios (PTRF)	04	---	---	---
100	---	---	100	100	Borough of Eatontown - Public Safety (PTRF)	04	---	---	---
25	---	---	25	---	Borough of Monmouth Beach - Beautification Committee (PTRF)	04	---	---	---
200	---	---	200	200	City of Long Branch - Volunteer Fire Dept. Museum (PTRF)	04	---	---	---
50	---	---	50	50	Township of Neptune - Midtown Youth Programs (PTRF)	04	---	---	---
50	---	---	50	50	Borough of Bergenfield - Recreational Programs and Improvements (PTRF)	04	---	---	---
1,225	---	---	1,225	1,225	Borough of Bergenfield - Public Services and Capital Improvements (PTRF)	04	---	---	---
250	---	---	250	250	Borough of Eatontown - Park Improvements (PTRF)	04	---	---	---
1,490	---	---	1,490	1,490	Borough of Fair Lawn - Public Facility Improvements (PTRF)	04	---	---	---
350	---	---	350	350	Borough of Freehold - Liberty Street Park Improvements (PTRF)	04	---	---	---
750	---	---	750	750	Borough of Glen Rock - Recreation Facility Improvements (PTRF)	04	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
STATE AID									
100	---	---	100	100	Borough of Hasbrouck Heights - Flood Mitigation (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	Borough of Little Ferry - Road Infrastructure (PTRF)	04	---	---	---
500	---	---	500	500	Borough of Lodi - Recreation Facility Improvements (PTRF)	04	---	---	---
430	---	---	430	430	Borough of Maywood - Public Facility Improvements (PTRF)	04	---	---	---
---	---	---	---	---	Middlesex County Improvement Authority - Educational Infrastructure (PTRF)	04	5,000	---	---
25,000	---	---	25,000	24,999	Local Recreational Improvement Grants (PTRF)	04	20,000	10,000	10,000
649,285	---	-649,285	---	---	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	649,285	649,285	649,285
3,209	---	---	3,209	2,578	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	04	3,359	3,584	3,584
250	---	---	250	250	Union County - Clark Reservoir Dredging and Pollution Remediation (PTRF)	04	125	---	---
200	---	---	200	200	Emergency Management Communications - Manville (PTRF)	04	100	---	---
250	---	---	250	250	Union County Shared Library Services (PTRF)	04	125	---	---
8,500	---	---	8,500	8,500	Middlesex County - Parks and Recreation Youth Sports Infrastructure (PTRF)	04	8,500	---	---
8,500	---	---	8,500	8,500	Middlesex County - Economic Development Projects (PTRF)	04	8,500	---	---
---	---	---	---	---	County of Camden - Admiral Wilson Boulevard West Rehabilitation (PTRF)	04	1,000	---	---
1,500	---	---	1,500	1,500	Borough of Park Ridge - Mill Pond Dredging (PTRF)	04	---	---	---
300	---	---	300	300	Town of Dover - Capital Projects (PTRF)	04	---	---	---
1,600	---	---	1,600	1,600	Township of Mahwah - Well Filtration Systems (PTRF)	04	---	---	---
1,640	---	---	1,640	1,640	Borough of Oakland - Patriots Way Bridge Replacements (PTRF)	04	---	---	---
250	---	---	250	250	Borough of Harrington Park - Park Improvements (PTRF)	04	---	---	---
250	---	---	250	250	Borough of Haworth - Bike Path (PTRF)	04	---	---	---
200	---	---	200	200	Borough of Hillsdale - Stream Stabilization (PTRF)	04	---	---	---
560	---	---	560	560	Borough of Saddle River - Stormwater Channel Improvements (PTRF)	04	---	---	---
250	---	---	250	250	Township of Jefferson - Capital Projects (PTRF)	04	---	---	---
10,000	---	---	10,000	10,000	Trenton Capital City Aid (PTRF)	04	10,000	10,000	10,000
1	---	---	1	---	Consolidation Implementation (PTRF)	04	1	1	1

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
STATE AID									
111,947	---	---	111,947	111,947	Transitional Aid to Localities (PTRF) ^(b)	04	126,927	121,927	121,927
7,983	---	---	7,983	7,983	Open Space Payments in Lieu of Taxes (PTRF)	04	7,983	7,983	7,983
---	---	---	---	---	Egg Harbor Township Police Activities League (PTRF)	04	---	500	500
---	---	---	---	---	City of Linden - Dorothy Ford Park Improvements (PTRF)	04	---	2,000	2,000
---	---	---	---	---	Cranford Township Community Pool (PTRF)	04	---	750	750
---	---	---	---	---	Township of Woodbridge Capital Improvements (PTRF)	04	---	1,000	1,000
---	---	---	---	---	Sayreville Borough - Park Improvements (PTRF)	04	---	500	500
250	---	---	250	250	Township of West Milford - Capital Projects (PTRF)	04	---	---	---
300	---	---	300	300	Township of Randolph - Capital Projects (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	Borough of Roselle - Youth Center (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	Township of Hamilton (Mercer) - Fire Department Ladder Truck (PTRF)	04	---	---	---
1,300	---	---	1,300	1,300	East Windsor Township - Parks and Recreation Improvements (PTRF)	04	---	---	---
15,000	---	---	15,000	15,000	Borough of Cliffside Park - Municipal Library and Recreation Annex (PTRF)	04	---	---	---
1,500	---	---	1,500	1,500	City of Plainfield - Center of Excellence (PTRF)	04	---	2,000	2,000
1,000	---	---	1,000	1,000	North Hudson Sewerage Authority - Sewer Pipe Rehabilitation Project	04	---	---	---
---	---	---	---	---	North Hudson Sewerage Authority - Sewer Pipe Rehabilitation Project (PTRF)	04	500	---	---
500	---	---	500	500	County of Burlington - Mobile Medical Unit (PTRF)	04	---	---	---
500	---	---	500	500	Borough of South Bound Brook - Municipal Building (PTRF)	04	---	---	---
1,500	---	---	1,500	1,500	Township of North Brunswick - Municipal Complex (PTRF)	04	---	---	---
250	---	---	250	250	Hillsborough Township Fire Department - Communications Equipment (PTRF)	04	---	---	---
2,500	---	---	2,500	2,500	County of Somerset - Multi-Use Facility (PTRF)	04	---	---	---
75	---	---	75	75	Township of Montgomery - Tree Planting Project (PTRF)	04	---	---	---
6,000	---	---	6,000	6,000	County of Camden - Admiral Wilson Boulevard Feeder Roads and Ramp Improvement Program (PTRF)	04	---	---	---
4,800	---	---	4,800	4,800	County of Camden - Lake Maintenance Dredging (PTRF)	04	1,750	---	---
3,000	---	---	3,000	3,000	Township of Pennsauken - Community Center (PTRF)	04	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2025 Prog. Class.	Adjusted Approp.	Requested	Recommended
STATE AID									
4,000	---	---	4,000	4,000	City of Camden - Valve and Fire Hydrant Replacement Initiative (PTRF)	04	500	---	---
4,000	---	---	4,000	4,000	Camden County Municipal Utilities Authority - Wastewater Treatment and Pump Station Upgrades	04	---	---	---
8,000	---	---	8,000	8,000	County of Camden - Admiral Wilson Boulevard Beautification Improvements (PTRF)	04	---	---	---
8,000	---	---	8,000	8,000	City of Camden - Water Main Refurbishment Initiative (PTRF)	04	2,500	---	---
20,000	---	---	20,000	20,000	Middlesex County Improvement Authority (PTRF)	04	8,500	---	---
2,000	---	---	2,000	2,000	County of Camden - Haddon Avenue Improvements (PTRF)	04	---	---	---
10,000	---	---	10,000	10,000	Township of North Bergen - Operating Aid (PTRF)	04	2,000	---	---
2,000	---	---	2,000	2,000	Borough of Metuchen - Emergency Services Building (PTRF)	04	---	---	---
2,000	---	---	2,000	2,000	Township of Edison - Municipal Broadband Services (PTRF)	04	---	---	---
200	---	---	200	200	Township of Millburn - Department of Public Works Property Acquisition (PTRF)	04	---	---	---
4,000	---	---	4,000	4,000	County of Camden - Emergency Roadway Improvements (PTRF)	04	---	2,000	2,000
1,000	---	---	1,000	1,000	County of Camden - Walter Rand Transportation Center Tower (PTRF)	04	1,000	---	---
2,000	---	---	2,000	2,000	City of Camden - Information Technology Infrastructure (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	County of Essex - Monte Irvin Park Community Center (PTRF)	04	---	---	---
250	---	---	250	250	City of Elizabeth - Oakwood Apartments Hurricane Ida Assistance (PTRF)	04	---	---	---
400	---	---	400	400	City of Trenton - Locust Hill African Cemetery Museum (PTRF)	04	---	---	---
8,000	---	---	8,000	8,000	County of Camden - Metro Police Technology Upgrades (PTRF)	04	1,000	---	---
1,000	---	---	1,000	1,000	Township of East Brunswick - Community Arts Center Expansion (PTRF)	04	---	---	---
250	---	---	250	250	Borough of Metuchen - Pocket Park Development (PTRF)	04	---	---	---
75	---	---	75	75	Borough of South River - Dailey Field Repairs (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	County of Mercer - Trenton Thunder Ballpark Improvements (PTRF)	04	1,500	---	---
500	---	---	500	500	Borough of Prospect Park - Operating Aid (PTRF)	04	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
STATE AID									
1,000	---	---	1,000	1,000	Borough of South Plainfield - Police Fueling Station (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	Township of Middletown - Veterans Housing (PTRF)	04	---	---	---
250	---	---	250	250	Township of Pemberton - Environmental Infrastructure Upgrades (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	Camden County - Property Acquisition (PTRF)	04	2,500	---	---
1,000	---	---	1,000	1,000	City of South Amboy - Fire Station Capital (PTRF)	04	---	---	---
200	---	---	200	200	Town of Hammonton - Hammonton Lake Park Improvements (PTRF)	04	---	---	---
2,000	---	---	2,000	2,000	City of Long Branch - Municipal Court Relocation (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	Borough of Haddonfield - Police Headquarters (PTRF)	04	---	---	---
1,500	---	---	1,500	1,500	Township of Livingston - Okner Complex Field Improvements (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	City of Elizabeth - Lead Service Line Improvements (PTRF)	04	1,000	---	---
1,000	---	---	1,000	1,000	Borough of Milltown - Water Distribution Line Replacement (PTRF)	04	---	---	---
330	---	---	330	330	Borough of Highland Park - Community Center Capital Improvements (PTRF)	04	---	---	---
250	---	---	250	250	Township of Manchester - Purchase of Ambulance (PTRF)	04	---	---	---
600	---	---	600	600	Borough of Tinton Falls - Sycamore Recreation Complex (PTRF)	04	---	---	---
100	---	---	100	100	Borough of Allentown - Public Safety Operating Aid (PTRF)	04	---	---	---
50	---	---	50	50	Township of Freehold - Public Safety Operating Aid (PTRF)	04	---	---	---
50	---	---	50	50	City of Long Branch - Public Safety Operating Aid (PTRF)	04	---	---	---
50	---	---	50	50	Township of Ocean (Monmouth) - Public Safety Operating Aid (PTRF)	04	---	---	---
50	---	---	50	50	Borough of Tinton Falls - Public Safety Operating Aid (PTRF)	04	---	---	---
250	---	---	250	---	Borough of Red Bank - Riverside Park Improvements (PTRF)	04	---	---	---
25	---	---	25	25	City of Long Branch - Recreation Trust Fund (PTRF)	04	---	---	---
50	---	---	50	50	Borough of Neptune City - Public Safety Operating Aid (PTRF)	04	---	---	---
200	---	---	200	200	Robbinsville-Hightstown Joint Police Department Facility (PTRF)	04	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
STATE AID									
1,000	---	---	1,000	1,000	Borough of Jamesburg - Wigwam Brook Dredging and Stabilization (PTRF)	04	---	---	---
750	---	---	750	750	Township of Plainsboro - Community Park Recreation Facility (PTRF)	04	---	---	---
300	---	---	300	300	Township of Cranbury (Middlesex) - Inclusive Playground (PTRF)	04	---	---	---
2,500	---	---	2,500	2,500	Township of Monroe (Middlesex) - Police Headquarters Capital Improvements (PTRF)	04	---	---	---
2,500	---	---	2,500	2,500	Township of Monroe (Middlesex) - Open Space Acquisition (PTRF)	04	---	---	---
250	---	---	250	250	Egg Harbor Township - Transportation Improvements (PTRF)	04	250	---	---
2,500	---	---	2,500	2,500	Borough of Haledon - Capital Improvements (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	County of Passaic - Marshall Street Redevelopment Project (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	County of Essex - Weequahic Park Track Replacement (PTRF)	04	---	---	---
500	---	---	500	500	City of Lambertville - Department of Public Works OSHA Compliance (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	Township of Ewing - Senior Center (PTRF)	04	500	---	---
40	---	---	40	40	Township of East Amwell - Kline Schmidt House Demolition (PTRF)	04	---	---	---
2,000	---	---	2,000	2,000	City of Perth Amboy - Convery Boulevard Pedestrian Bridge (PTRF)	04	---	---	---
7,500	---	---	7,500	7,500	County of Essex - Turtle Back Zoo, Hospital Improvements (PTRF)	04	---	---	---
4,000	---	---	4,000	4,000	Borough of High Bridge - Water Main Line Improvements (PTRF)	04	---	---	---
4,000	---	---	4,000	4,000	Township of Woodbridge - Public Marina Improvements (PTRF)	04	---	---	---
500	---	---	500	---	Borough of Sayreville - Municipal Government Fiber Optic Network (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	County of Essex - Administration Building (PTRF)	04	---	---	---
3,000	---	---	3,000	3,000	Borough of Metuchen - Design and Development of Arts District (PTRF)	04	---	---	---
5,000	---	---	5,000	5,000	Borough of Rutherford - Memorial Park Field Renovations (PTRF)	04	3,000	---	---
5,000	---	---	5,000	5,000	Township of Lyndhurst - Lead Service Line Replacement (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	Borough of North Arlington - Passaic River Walk & Park (PTRF)	04	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
STATE AID									
3,000	---	---	3,000	3,000	Borough of East Rutherford - Lois Lane Athletic Complex (PTRF)	04	2,000	---	---
2,000	---	---	2,000	2,000	Borough of Carlstadt - Broad Street Sports Complex (PTRF)	04	1,500	---	---
7,300	---	---	7,300	7,300	Union County Improvement Authority - Administrative Building Capital Improvements	04	---	---	---
3,000	---	---	3,000	3,000	Rahway City - Lead Service Line Replacements (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	Scotch Plains Township - Public Safety Building Improvements (PTRF)	04	---	---	---
750	---	---	750	750	Berkeley Heights Township - Raw Sewage Pump Replacement (PTRF)	04	---	---	---
1,500	---	---	1,500	1,500	Roselle Park Borough - Acker Park Reconstruction Project (PTRF)	04	---	---	---
2,000	---	---	2,000	2,000	City of Linden - Tower Ladder Truck (PTRF)	04	---	---	---
2,080	---	---	2,080	2,080	Atlantic County Utilities Authority - Overtime Services	04	---	---	---
100	---	---	100	---	Winfield Township - Playground Equipment (PTRF)	04	---	---	---
500	---	---	500	500	Rahway City - Dog Park (PTRF)	04	---	---	---
200	---	---	200	200	Gloucester City (Camden County) - Security Assistance (PTRF)	04	---	---	---
2,500	---	---	2,500	2,500	City of Plainfield - Broadband Initiative (PTRF)	04	---	---	---
13,750	---	---	13,750	13,750	County of Union, Development, Capital, and Operating Expenses (PTRF)	04	2,000	---	---
2,000	---	---	2,000	2,000	Cranford Township - Public Library Children's Room Expansion (PTRF)	04	---	---	---
11,000	---	---	11,000	11,000	County of Union - Warinanco Park Upgrades (PTRF)	04	---	---	---
250	---	---	250	250	Township of Edgewater Park - Kite and Memorial Fields Upgrades (PTRF)	04	---	---	---
2,835	---	---	2,835	2,835	County of Burlington - Emergency Shelter (PTRF)	04	---	---	---
2,000	---	---	2,000	2,000	Township of Willingboro - Senior Center Improvements (PTRF)	04	---	---	---
250	---	---	250	250	Township of Delanco - Creek Road Field Improvements (PTRF)	04	---	---	---
115	---	---	115	115	Township of Delran - Municipal Building Security Improvements (PTRF)	04	---	---	---
250	---	---	250	250	City of Beverly - Public Safety Equipment (PTRF)	04	---	---	---
500	---	---	500	500	Township of Moorestown - Recreational Improvements (PTRF)	04	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
STATE AID									
500	---	---	500	500	Township of Bordentown - Municipal Complex Improvements (PTRF)	04	---	---	---
500	---	---	500	500	Township of Florence - Public Works Facility Retrofit (PTRF)	04	---	---	---
500	---	---	500	500	Township of Piscataway - Ecological Park (PTRF)	04	---	---	---
6,000	---	---	6,000	3,000	Town of West New York - Overpass Project (PTRF)	04	---	---	---
250	---	---	250	250	Borough of Flemington - Police Department Capital Improvements (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	Township of Readington - Public Works Facility (PTRF)	04	---	---	---
---	---	---	---	---	Township of Clark - Fire Department	04	1,500	---	---
---	---	---	---	---	Township of Ocean (Ocean) - Public Facility Improvements (PTRF)	04	250	---	---
---	---	---	---	---	Borough of Red Bank - Park Improvements (PTRF)	04	350	---	---
---	---	---	---	---	Township of Willingboro - Food Pantry Study (PTRF)	04	500	---	---
---	---	---	---	---	Winfield Township - Playground Equipment and Sewer Expenses (PTRF)	04	100	---	---
---	---	---	---	---	Town of West New York - Parking Lot Project (PTRF)	04	3,000	---	---
---	---	---	---	---	City of Bayonne - Bayonne Food Pantry (PTRF)	04	2,000	---	---
---	---	---	---	---	Township of North Brunswick - Community Resilience Hub and Pavilion (PTRF)	04	2,750	---	---
---	---	---	---	---	Township of East Brunswick - Crystal Springs Water Park (PTRF)	04	500	---	---
---	---	---	---	---	City of Burlington - Assiscunk Creek Levee Improvements (PTRF)	04	300	---	---
---	---	---	---	---	Borough of Palmyra - Fire Department Building Repairs (PTRF)	04	100	---	---
---	---	---	---	---	Township of Plainsboro - Revitalization Project (PTRF)	04	250	---	---
---	---	---	---	---	Cranbury Township - Village Park Revitalization (PTRF)	04	275	---	---
---	---	---	---	---	Borough of Jamesburg - Police Department Capital Improvements (PTRF)	04	500	---	---
---	---	---	---	---	Borough of Hightstown - Dawes Park ADA Improvements (PTRF)	04	100	---	---
---	---	---	---	---	Borough of Freehold - Fire Department Pumper Apparatus (PTRF)	04	500	---	---
---	---	---	---	---	Township of Livingston - Field Improvements (PTRF)	04	1,500	---	---
---	---	---	---	---	Township of Hamilton (Mercer) - Police Headquarters Roof Replacement (PTRF)	04	1,400	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
STATE AID									
---	---	---	---	---	Borough of Milltown - Fire Truck Replacement (PTRF)	04	200	---	---
---	---	---	---	---	Borough of Metuchen - Fire Truck Replacement (PTRF)	04	500	---	---
---	---	---	---	---	Borough of Metuchen - Colonial Cemetery Restoration and Re- pairs (PTRF)	04	250	---	---
---	---	---	---	---	Borough of South Plainfield - Municipal Building Capital Improvements (PTRF)	04	500	---	---
---	---	---	---	---	Hopewell Township (Mercer) - Senior and Community Center (PTRF)	04	500	---	---
---	---	---	---	---	East Windsor Township - Etra Lake Park Improve- ments (PTRF)	04	750	---	---
---	---	---	---	---	Borough of Cliffside Park - Sanitary and Storm Sewer Improvements (PTRF)	04	750	---	---
---	---	---	---	---	City of Plainfield - Milt Campbell Field Flood Mitigation (PTRF)	04	250	---	---
---	---	---	---	---	Borough of Ridgefield - Wolf Creek Flooding Mitiga- tion (PTRF)	04	500	---	---
---	---	---	---	---	Township of Lakewood - Public Health and Safety (PTRF)	04	7,000	7,000	7,000
---	---	---	---	---	Borough of Highland Park - South Third Avenue Public Plaza (PTRF)	04	1,000	---	---
---	---	---	---	---	County of Somerset - Land Improvements (PTRF)	04	90	---	---
---	---	---	---	---	Town of West New York - Public Safety Building Reconstruction Project (PTRF)	04	300	---	---
---	---	---	---	---	County of Bergen - Saddle River County Park Pond Dredging and Ecological Restoration (PTRF)	04	1,000	---	---
---	---	---	---	---	Borough of Paramus - Police Department Drone Program (PTRF)	04	125	---	---
---	---	---	---	---	Township of Pennsville - Riverview Beach Park Improvement and Accessibility Project (PTRF)	04	500	---	---
---	---	---	---	---	City of Salem - Downtown Historic Brickwork Restoration (PTRF)	04	500	---	---
---	---	---	---	---	City of Newark - Newark Fire Division (PTRF)	04	750	---	---
---	---	---	---	---	Borough of Highland Park - Garbage Truck Replace- ment (PTRF)	04	250	---	---
---	---	---	---	---	City of Clifton - Outreach Division (PTRF)	04	150	---	---
---	---	---	---	---	Township of Burlington - Road and Recreational Facility Improvements (PTRF)	04	475	---	---
---	---	---	---	---	Borough of Fieldsboro - Street and Utility Upgrades (PTRF)	04	250	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
STATE AID								
---	---	---	---	---				
					Township of Robbinsville - Capital Improve-ments (PTRF)			
					04	600	---	---
---	---	---	---	---	Township of South Brunswick - Parks and Recreation Improvements (PTRF)			
					04	150	---	---
---	---	---	---	---	City of Plainfield - Recreational Improvements (PTRF)			
					04	4,000	---	---
---	---	---	---	---	Borough of Riverton - Wastewater System Rehabilitation (PTRF)			
					04	235	---	---
---	---	---	---	---	City of Bordentown - Lighting and Security Improvements (PTRF)			
					04	250	---	---
---	---	---	---	---	Township of Cranford - Downtown Revitalization and Pedestrianization Project (PTRF)			
					04	2,700	---	---
---	---	---	---	---	Township of Scotch Plains - Park Improvements (PTRF)			
					04	1,800	---	---
---	---	---	---	---	Borough of Fanwood - La Grande Tennis Court Improvements (PTRF)			
					04	350	---	---
---	---	---	---	---	Borough of Fanwood - Capital Improvements (PTRF)			
					04	1,000	---	---
---	---	---	---	---	City of Linden - Field Replacement (PTRF)			
					04	2,100	---	---
---	---	---	---	---	City of Rahway - Security Assistance Project (PTRF)			
					04	1,000	---	---
---	---	---	---	---	Township of Winfield - Police Department Capital Improvements (PTRF)			
					04	122	---	---
---	---	---	---	---	Borough of Roselle Park - Operating Aid (PTRF)			
					04	3,000	---	---
---	---	---	---	---	City of Long Branch - Fire Department Opera-tions (PTRF)			
					04	100	---	---
---	---	---	---	---	City of Long Branch - Park Improvements (PTRF)			
					04	100	---	---
---	---	---	---	---	Washington Township (Gloucester) - Inclusive Playground (PTRF)			
					04	450	---	---
---	---	---	---	---	Township of Buena Vista - Salt Shed Replacement (PTRF)			
					04	400	---	---
---	---	---	---	---	Township of Gloucester (Camden) - Blackwood Community Center Reconstruction (PTRF)			
					04	500	---	---
---	---	---	---	---	Township of Winslow - Firefighter Safety Equipment (PTRF)			
					04	500	---	---
---	---	---	---	---	Township of Monroe (Gloucester) - Fire Department Security Upgrades (PTRF)			
					04	400	---	---
---	---	---	---	---	City of Jersey City - Right to Counsel Program (PTRF)			
					04	400	---	---
---	---	---	---	---	Township of Neptune - Regional Flood Study (PTRF)			
					04	100	---	---
---	---	---	---	---	Borough of Freehold - 250th Anniversary Celebra-tion (PTRF)			
					04	100	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
STATE AID									
---	---	---	---	---	Borough of Frenchtown - Back-up Generator Purchase (PTRF)	04	150	---	---
---	---	---	---	---	City of Paterson - Recreation Center Capital Construc- tion (PTRF)	04	2,000	---	---
---	---	---	---	---	City of Paterson - Larry Doby Field Improvements (PTRF)	04	1,500	---	---
---	---	---	---	---	Burlington County Sheriff's Office - Community Policing Initiatives (PTRF)	04	150	---	---
---	---	---	---	---	Bloomfield, Belleville, and Nutley Fire Departments - Enhanced Safety and Training (PTRF)	04	500	---	---
---	---	---	---	---	County of Somerset - Mountainview Park (PTRF)	04	1,000	---	---
---	---	---	---	---	Hudson County - Old Courthouse Asbestos Remediation (PTRF)	04	2,000	---	---
---	---	---	---	---	Borough of Edgewater - Hudson River Waterfront Walkway (PTRF)	04	1,500	---	---
---	---	---	---	---	Borough of Paulsboro - Paulsboro Municipal Recreation Committee (PTRF)	04	25	---	---
---	---	---	---	---	Borough of Penns Grove - Youth Football Pro-gram (PTRF)	04	25	---	---
---	---	---	---	---	Borough of Glassboro - Recreational Improve-ments (PTRF)	04	38	---	---
---	---	---	---	---	Township of West Deptford - Recreational Improve-ments (PTRF)	04	52	---	---
---	---	---	---	---	Township of Riverside - Capital Projects (PTRF)	04	250	---	---
---	---	---	---	---	Union County - Capital Projects (PTRF)	04	2,500	---	---
---	---	---	---	---	Township of Berkeley Heights - Lower Columbia Park Turf Field Project (PTRF)	04	250	---	---
---	---	---	---	---	County of Essex - Weequahic Park Improvements (PTRF)	04	9,000	---	---
---	---	---	---	---	Hillsborough Youth Football (PTRF)	04	---	175	175
---	---	---	---	---	Borough of Highland Park Capital (PTRF)	04	---	250	250
---	---	---	---	---	Borough of Carteret - Capital Improvements (PTRF)	04	---	550	550
---	---	---	---	---	City of Camden Department of Public Works (PTRF)	04	---	2,000	2,000
5,000	---	---	5,000	582	Regional School District Consolidation Feasibility Studies (P.L.2021, c.402) (PTRF)	04	2,000	1,000	1,000
7,500	---	---	7,500	6,325	Shared Services and School District Consolidation Study and Implementation (PTRF)	04	6,000	2,000	2,000

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Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended
1,146,067	213	-649,285	496,995	486,311	STATE AID			
					<i>Grand Total State Appropriation</i>			
						965,816	835,654	835,654
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	26,002	---	26,002	26,002	Local Government Services	04	---	---
---	26,002	---	26,002	26,002	<i>Total Federal Funds</i>			
							---	---
All Other Funds								
---	15 2,045 R	---	2,060	2,060	Urban Enterprise Zone Authority	09	2,888	2,888
---	2,060	---	2,060	2,060	<i>Total All Other Funds</i>			
							2,888	2,888
1,146,067	28,275	-649,285	525,057	514,373	<i>GRAND TOTAL ALL FUNDS</i>			
						968,704	838,542	838,542

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - Property Tax Relief Fund

(b) Beginning in fiscal year 2026, in addition to the resources reflected for Transitional Aid to Localities above, \$40 million will be funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

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 2025 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

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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 \$20,000,000, 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, implement, or maintain one or more voluntary county-based demonstration projects or programs to achieve efficiencies and future cost savings in the provision of services at the local level, including for the operation by a county of a youth detention center with 100 or more residents, as reported on the October 15, 2024 State Facilities Enrollment Count, at which greater than 40 percent of such residents are residents of a county other than the county responsible for the maintenance of the youth detention center.

Of the amount hereinabove appropriated for Transitional Aid to Localities and the amount appropriated from the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund 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 and the amount appropriated from the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund 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 and the amount appropriated from the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund 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 and the amount appropriated from the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund 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 the municipalities whose payments received in fiscal year 2010 exceeded \$5,000 and shall be provided at the payment amount provided in fiscal year 2025, subject 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 Preservation Fund Projects - Constitutional Dedication.** A portion of the revenue annually derived from the tax imposed by the Corporation

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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, New Jersey Historic Trust Revolving Loan Fund and Preserve New Jersey Historic Preservation Fund, awards and administers grants and loans 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Historic Trust				
Historic Trust grants	70	75	75	70
Government Records Council				
Formal complaints received	530	530	300	320
Public inquiries received	1,631	1,500	1,800	1,800
PERSONNEL DATA				
Affirmative action data				
Male minority	127	138	159	---
Male minority percentage	14.7%	15.1%	15.8%	---
Female minority	254	270	311	---
Female minority percentage	29.5%	29.5%	31.0%	---
Nonbinary minority	1	2	2	---
Nonbinary minority percentage	0.1%	0.2%	0.2%	---
Total minority	382	410	472	---
Total minority percentage	44.3%	44.8%	47.0%	---
Position Data				
Filled positions by funding source				
State supported	47	55	61	71
All other	22	26	24	29
Total positions	69	81	85	100
Filled positions by program class				
Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication	9	11	12	13
Administration and Support Services	60	70	73	87
Total positions	69	81	85	100

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
---	1,949	1,665	3,614	1,673	Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication			
					29	---	---	---
7,159	---	-1	7,158	6,609	Administration and Support Services			
					99	14,579	7,579	7,579

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Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
7,159	1,949	1,664	10,772	8,282	<u>DIRECT STATE SERVICES</u>			
					<i>Total Direct State Services</i>			
						14,579 ^(a)	7,579	7,579
					Distribution by Fund and Object			
					Personal Services:			
3,587	---	-322	3,265	3,265		3,972	3,972	3,972
					Salaries and Wages			
						3,972	3,972	3,972
3,587	---	-322	3,265	3,265	<i>Total Personal Services</i>			
8	---	46	54	54		8	8	8
59	---	264	323	323	Materials and Supplies			
16	---	11	27	27		59	59	59
					Services Other Than Personal			
						16	16	16
					Maintenance and Fixed Charges			
					Special Purpose:			
---	1,949	1,665	3,614	1,673				
					Preserve NJ Historic Preservation Fund,			
					Administrative Costs -			
3,000	---	---	3,000	2,451	29	---	---	---
					Constitutional Dedication			
489	---	---	489	489	99	3,000	3,000	3,000
					Office of Information Privacy (P.L.2021, c.371)			
					99	524	524	524
					Government Records Council			
						6,000 ^S		
					99	1,000	---	---
					Sustainable New Jersey Fund			
					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
15,564	18,399	997	34,960	12,914				
					Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication			
---	---	---	---	---	29	33,827	---	---
					Administration and Support Services			
					99	4,000	---	---
15,564	18,399	997	34,960	12,914	<i>Total Grants-in-Aid</i>			
						37,827	---	---
					Distribution by Fund and Object			
					Grants:			
15,564 ^S	1,874	-12,902	4,536	---				
					Preserve NJ Historic Preservation Constitutional Dedication			
---	16,525	13,899	30,424	12,914	29	33,827 ^S	---	---
					Preserve NJ Historic Preservation Projects - Constitutional Dedication			
---	---	---	---	---	29	---	---	---
					Government Records Access (P.L.2024, c.16)			
					99	4,000 ^S	---	---
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
---	847	---	847	---				
					Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication			
					29	---	---	---
---	847	---	847	---	<i>Total Capital Construction</i>			
						---	---	---
					Distribution by Fund and Object			
					Historic Trust			
---	428	---	428	---				
					Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication			
---	419	---	419	---	29	---	---	---
					Preserve NJ Historic Preservation Project Database - Constitutional Dedication			
					29	---	---	---
22,723	21,195	2,661	46,579	21,196	<i>Grand Total State Appropriation</i>			
						52,406	7,579	7,579

COMMUNITY AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	671 54 ^R	31	756	17	Historic Trust	49	25	25	25
---	4,842 8,735 ^R	---	13,577	4,898	Administration and Support Services	99	9,000	10,400	10,400
---	14,302	31	14,333	4,915	Total All Other Funds		9,025	10,425	10,425
22,723	35,497	2,692	60,912	26,111	GRAND TOTAL ALL FUNDS		61,431	18,004	18,004

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 Government Records Council account, is appropriated for the expenses of the Government Records Council, 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 Government Records Access (P.L.2024, c.16) account, is appropriated for the expenses of the Government Records Council Digitization Grant Program, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF COMMUNITY AFFAIRS

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

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

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 14,000 incarcerated persons.

Bayside State Prison, East Jersey State Prison, Northern State Prison, New Jersey State Prison and South Woods State Prison house male incarcerated persons at various custody levels. 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 Healthcare Compliance 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 Relations 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 \$1.107 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 External Affairs, 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 reintegration programs.

Budget Highlights

The fiscal year 2026 budget for the Department of Corrections totals \$1.107 billion, a decrease of \$14 million or 1.2% under the fiscal 2025 adjusted appropriation of \$1.121 billion.

The fiscal 2026 budget recommendation for State prison facilities totals \$902.4 million, an increase of \$26.4 million or 3% above the fiscal 2025 adjusted appropriation of \$876 million. The growth is mostly attributable to operating costs that were supported with one-time federal resources in fiscal 2025. This growth is netted with reductions in fuel and utility costs throughout several facilities and the savings associated with the depopulation of East Jersey State Prison (EJSP) in fiscal 2026. Note, the EJSP closure assumes the adoption of Technical Parole Violation reform which is projected to reduce the incarcerated population and allow for the relocation of the remaining incarcerated persons and staff to other State correctional facilities.

The fiscal 2026 budget recommendation for System-wide Program Support totals \$182.3 million, a decrease of \$39.7 million or 17.9% below the fiscal 2025 adjusted appropriation of \$222 million. The decrease is primarily associated with the shift of the Purchase of Community Services program to the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund. Other savings include the elimination of one-time costs included in fiscal 2025 and reductions in State Aid programs that support incarcerated populations at the county level. These reductions are netted with growth for operating costs that were supported with one-time federal resources in fiscal 2025.

The fiscal 2026 budget recommendation for Central Planning, Direction and Management totals \$22.5 million, a decrease of \$750,000 or 3.2% below the fiscal 2025 adjusted appropriation of \$23.2 million. The decrease is the result of the elimination of one-time costs for the replacement of a departmental bus included in fiscal 2025.

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

CORRECTIONS

monitoring the compliance of persons under supervision with the conditions of supervision imposed by the State Parole Board.

The fiscal 2026 budget recommendation for the State Parole Board totals \$112.6 million, a decrease of \$2.7 million or 2.4% below the fiscal 2025 adjusted appropriation of \$115.3 million. The decrease reflects expected operational efficiencies and the elimination of a one-time appropriation in fiscal 2025 for a consultant to review the State Parole Board's technical parole violation policies. These

decreases are netted with growth to support temporary staff to assist with the recent clemency reforms.

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, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
1,086,914	33,101	31,733	1,151,748	1,115,244	1,096,242	1,142,420	1,142,420
96,566	1,023	---	97,589	87,331	100,680	53,356	53,356
---	12,271	-942	11,329	1,145	---	---	---
1,183,480	46,395	30,791	1,260,666	1,203,720	1,196,922	1,195,776	1,195,776
PROPERTY TAX RELIEF FUND							
41,150	---	---	41,150	40,678	39,600	24,050	24,050
41,150	---	---	41,150	40,678	39,600	24,050	24,050
1,224,630	46,395	30,791	1,301,816	1,244,398	1,236,522	1,219,826	1,219,826
<i>Total Appropriation, Department of Corrections</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Detention and Rehabilitation							
578,751	2,199	6,898	587,848	586,378	633,727	617,615	617,615
255,744	2	4,770	260,516	258,130	206,640	254,970	254,970
84,026	25,351	-96	109,281	89,284	69,481	92,481	92,481
68,994	2,662	18,559	90,215	85,646	79,725	74,150	74,150
987,515	30,214	30,131	1,047,860	1,019,438	989,573	1,039,216	1,039,216
Parole							
59,584	552	---	60,136	58,091	59,912	58,181	58,181
13,375	10	---	13,385	12,268	15,135	14,385	14,385
4,386	7	---	4,393	3,889	8,398	8,164	8,164
77,345	569	---	77,914	74,248	83,445	80,730	80,730
Central Planning, Direction and Management							
22,054	2,318	1,602	25,974	21,558	23,224	22,474	22,474
1,086,914	33,101	31,733	1,151,748	1,115,244	1,096,242	1,142,420	1,142,420
1,086,914	33,101	31,733	1,151,748	1,115,244	1,096,242	1,142,420	1,142,420
GRANTS-IN-AID - GENERAL FUND							
Detention and Rehabilitation							
65,844	1,023	---	66,867	58,194	68,844	21,520	21,520

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
30,722	---	---	30,722	29,137	Parole		
					Parole	31,836	31,836
96,566	1,023	---	97,589	87,331	Total Grants-In-Aid - General Fund	100,680	53,356
96,566	1,023	---	97,589	87,331	TOTAL GRANTS-IN-AID	100,680	53,356
STATE AID - PROPERTY TAX RELIEF FUND							
Detention and Rehabilitation							
41,150	---	---	41,150	40,678	Institutional Program Support	39,600	24,050
41,150	---	---	41,150	40,678	Total State Aid - Property Tax Relief Fund	39,600	24,050
41,150	---	---	41,150	40,678	TOTAL STATE AID	39,600	24,050
CAPITAL CONSTRUCTION							
Central Planning, Direction and Management							
---	12,271	-942	11,329	1,145	Administration and Support Services	---	---
---	12,271	-942	11,329	1,145	TOTAL CAPITAL CONSTRUCTION	---	---
1,224,630	46,395	30,791	1,301,816	1,244,398	Total Appropriation, Department of Corrections	1,236,522	1,219,826

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

- Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the 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.
- 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 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.

- 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 and psychoeducational programs. A 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. Jones Farm has been repurposed to serve as a Regional Training Center for staff.

East Jersey State Prison

This prison, located in Woodbridge, Middlesex 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 Career Technical Education, New Jersey Scholarship and Transformative Education in Prisons Consortium (NJ-STEP) postsecondary educational opportunities and psychoeducational programs. A post-graduate 15-credit certificate program is offered by Drew University in the field of Theology. The budget assumes that statutory reforms for technical parole violations will be enacted and that this facility will be depopulated during fiscal year 2026. The remaining incarcerated persons and staff will be relocated to other State correctional facilities.

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 for programming to address needs specific to veterans.

South Woods State Prison

This prison, located in Bridgeton, Cumberland County, houses maximum, medium and minimum security 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, NJ-STEP postsecondary educational opportunities and psychoeducational programs.

Bayside State Prison

This prison, located in Maurice River Township, Cumberland County, houses maximum, medium and minimum security male adult incarcerated persons. Psychoeducational programs are available along with comprehensive adult-oriented academic education programming, including Career Readiness and Career Technical Education. 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.

Mid-State Correctional Facility

Mid-State Correctional Facility is a male medium security prison located on 13 acres at Joint Base McGuire-Dix-Lakehurst in New Hanover, 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 Union Township, Hunterdon County, provides custody and treatment programs for female incarcerated persons 18 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 and psychological services are available on an individual and group basis along with psychoeducational programs. 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 prison, designed for male maximum, medium and minimum security adult incarcerated persons is located on 42 acres of property in Newark, Essex County. 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

This center, located in Woodbridge Township, Middlesex County, 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 Chesterfield, Burlington County, is responsible for objectively classifying all State incarcerated persons and providing all intake examinations and evaluations including medical, dental, educational and psychological. 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.

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 and the incarcerated population was relocated to other appropriate correctional facilities.

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 along with psychoeducational programs. Work opportunities are provided by a State Use Industries shop which manufactures furniture, brushes, brooms and mops.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	120	138	161	161
State Facilities Education Act (under 21 years of age) ..	---	1	3	3
OPERATING DATA				
Operational capacity	2,084	2,084	2,084	2,084
Average daily population	1,320	1,326	1,386	1,386
Annual per capita	\$88,741	\$88,259	\$93,309	\$92,876
Daily per capita	\$243.13	\$241.15	\$255.64	\$254.45
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	127	148	72	72
Vocational education				
Adult basic education	23	19	15	15
OPERATING DATA				
Operational capacity	1,493	1,497	1,497	1,497
Average daily population	1,192	1,255	1,306	1,306
Annual per capita	\$68,701	\$70,955	\$62,996	\$49,566 ^(a)
Daily per capita	\$188.22	\$193.86	\$172.59	\$135.80
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	218	254	283	283
State Facilities Education Act (under 21 years of age) ..	---	---	1	1
Vocational education				
Adult basic education	228	214	328	328
OPERATING DATA				
Operational capacity	3,512	3,512	3,512	3,512

CORRECTIONS

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Average daily population	2,979	3,256	3,389	3,389
Annual per capita	\$54,012	\$51,061	\$48,871	\$48,921
Daily per capita	\$147.98	\$139.51	\$133.89	\$134.03
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	123	129	117	117
Vocational education				
Adult basic education	48	176	105	105
OPERATING DATA				
Operational capacity	1,377	1,377	1,377	1,377
Average daily population	1,197	1,272	1,324	1,324
Annual per capita	\$71,409	\$66,984	\$62,818	\$62,440
Daily per capita	\$195.64	\$183.02	\$172.10	\$171.07
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	35	65	60	60
Vocational education				
Adult basic education	16	53	24	24
OPERATING DATA				
Operational capacity	710	710	710	710
Average daily population	506	596	620	620
Annual per capita	\$82,903	\$75,193	\$72,906	\$71,294
Daily per capita	\$227.13	\$205.45	\$199.74	\$195.32
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	47	50	46	46
State Facilities Education Act (under 21 years of age) ..	---	---	1	1
Vocational education				
Adult basic education	86	64	32	32
OPERATING DATA				
Operational capacity	885	620	620	620
Average daily population	359	377	392	392
Annual per capita	\$187,524	\$178,737	\$196,204	\$194,418
Daily per capita	\$513.76	\$488.35	\$537.55	\$532.65
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	281	340	320	320
State Facilities Education Act (under 21 years of age) ..	---	6	5	5
Vocational education				
Adult basic education	71	56	59	59
State Facilities Education Act (under 21 years of age) ..	---	---	2	2

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
OPERATING DATA				
Operational capacity	2,747	2,466	2,466	2,466
Average daily population	1,947	2,009	2,091	2,091
Annual per capita	\$57,934	\$60,277	\$61,407	\$57,926
Daily per capita	\$158.72	\$164.69	\$168.24	\$158.70
Adult Diagnostic and Treatment Center				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	55	63	60	60
Vocational education				
Adult basic education	17	23	---	---
OPERATING DATA				
Operational capacity	692	692	692	692
Average daily population	400	400	416	416
Annual per capita	\$125,133	\$131,838	\$133,839	\$121,483
Daily per capita	\$342.83	\$360.21	\$366.68	\$332.83
Residents - Civilly Committed Sexual Offender Program ...	435	418	435	435
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	146	208	123	123
State Facilities Education Act (under 21 years of age) ..	45	35	52	52
Vocational education				
Adult basic education	102	107	76	76
State Facilities Education Act (under 21 years of age) ..	16	26	27	27
OPERATING DATA				
Operational capacity	2,090	2,088	2,110	2,110
Average daily population	1,207	1,073	1,117	1,117
Annual per capita	\$87,836	\$99,089	\$113,046	\$113,791
Daily per capita	\$240.65	\$270.73	\$309.71	\$311.76
Institutional Total				
PROGRAM DATA				
Education Program (b)				
Participants				
Academic				
Adult basic education	1,152	1,395	1,242	1,242
State Facilities Education Act (under 21 years of age) ..	45	42	62	62
Vocational education				
Adult basic education	591	712	639	639
State Facilities Education Act (under 21 years of age) ..	16	26	29	29
OPERATING DATA				
Operational capacity	15,590	15,046	15,068	15,068
Average daily population	11,107	11,564	12,041	12,041
Ratio: Population/positions	2.1/1	2.3/1	2.5/1	2.5/1
Residents - Civilly Committed Sexual Offender Program ...	435	418	435	435
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	5,417	5,032	4,928	5,005

CORRECTIONS

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Federal	3	3	1	1
All other	13	9	10	10
Total positions	5,433	5,044	4,939	5,016
Filled positions by program class				
Institutional Control and Supervision	4,469	4,101	3,975	3,922
Institutional Care and Treatment	583	558	585	657
Administration and Support Services	381	385	379	437
Total positions	5,433	5,044	4,939	5,016

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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) East Jersey State Prison will be depopulated during fiscal 2026 pending statutory reforms for technical parole violations. The remaining incarcerated persons and staff will be relocated to other State correctional 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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
539,437	1,863	1,287	542,587	541,466	Institutional Control and Supervision	07	589,641	573,329	573,329
255,744	2	4,770	260,516	258,130	Institutional Care and Treatment	08	206,640	254,970	254,970
68,994	2,662	18,559	90,215	85,646	Administration and Support Services	99	79,725	74,150	74,150
864,175	4,527	24,616	893,318	885,242	Total Direct State Services		876,006 ^(a)	902,449	902,449
Distribution by Fund and Object									
Personal Services:									
569,244					Salaries and Wages		634,371	616,331	616,331
12,150 ^S	---	2,650	584,044	580,643	Food In Lieu of Cash		4,274	4,274	4,274
---	---	---	---	3,397					
581,394	---	2,650	584,044	584,040	Total Personal Services		638,645	620,605	620,605
61,141					Materials and Supplies		74,672	66,032	66,032
9,800 ^S	854	14,223	86,018	80,580	Services Other Than Personal		102,304	155,029	155,029
157,304	---	3,615	160,919	160,816	Maintenance and Fixed Charges		16,699	15,759	15,759
14,204	---	3,165	17,369	17,331	Special Purpose:				
34,864	1,119	---	35,983	35,351	Civilly Committed Sexual Offender Program	07	38,147	38,147	38,147
272	---	---	272	---	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
140	---	---	140	56	Edna Mahan Visitation Program	08	133	133	133
---	---	14	14	9	Administration and Support Services	99	---	---	---
1,056	2,554	949	4,559	3,059	Additions, Improvements and Equipment		1,056	2,394	2,394
864,175	4,527	24,616	893,318	885,242	Grand Total State Appropriation		876,006	902,449	902,449

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	100	191	291	282	Institutional Care and Treatment	08	---	---
---	100	191	291	282	Total Federal Funds		---	---
All Other Funds								
---	1,069 178 ^R	1,576	2,823	1,158	Institutional Care and Treatment	08	1,100	1,100
---	3,473 19,520 ^R	-758	22,235	18,531	Administration and Support Services	99	22,460	23,260
---	24,240	818	25,058	19,689	Total All Other Funds		23,560	24,360
864,175	28,867	25,625	918,667	905,213	GRAND TOTAL ALL FUNDS		899,566	926,809

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

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.

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.

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 any consolidation of State correctional facilities, 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.

CORRECTIONS

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
OPERATING DATA				
Institutional Control and Supervision				
Average number of state incarcerated persons in county penal facilities (a)	969	722	500	500
County assistance and county contract	927	927	927	927
Community bed spaces	831	977	1,033 (b)	1,033 (b)
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	534	557	599	587
Federal	8	9	5	6
All other	25	23	11	16
Total positions	567	589	615	609
Filled positions by program class				
Institutional Control and Supervision	354	353	363	331
Institutional Program Support	213	236	252	278
Total positions	567	589	615	609

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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 2025 and 2026 reflect the new, projected baseline average.

(b) The Residential Community Release Program bed spaces are based on the current maximum contracted amounts as of February 2025.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
39,314	336	5,611	45,261	44,912	Institutional Control and Supervision	07 44,086	44,286	44,286
84,026	25,351	-96	109,281	89,284	Institutional Program Support	13 69,481	92,481	92,481
123,340	25,687	5,515	154,542	134,196	Total Direct State Services	113,567 (a)	136,767	136,767
					Distribution by Fund and Object			
					Personal Services:			
50,908 850 S	---	6,918	58,676	58,676	Salaries and Wages	59,698	59,898	59,898
51,758	---	6,918	58,676	58,676	Total Personal Services	59,698	59,898	59,898
1,775	---	---	1,775	1,540	Materials and Supplies	1,856	3,356	3,356
37,404	---	-3,700	33,704	33,598	Services Other Than Personal	19,274	43,124	43,124
					Special Purpose:			
---	---	2,297	2,297	2,297	Institutional Program Support	13 ---	---	---
9,608	---	---	9,608	9,608	Integrated Information Systems	13 12,146	12,146	12,146
1,086	---	---	1,086	1,020	Offender Re-Entry Program	13 1,184	1,184	1,184
537	---	---	537	537	DOC/DOT Work Details	13 537	537	537
2,550	5,100	---	7,650	3,452	Medication Assisted Treatment (MAT) Program	13 2,550	2,550	2,550
486	924	---	1,410	176	Narcan Equipment and Training for Staff	13 486	486	486
400	696	---	1,096	465	Peer Specialist Entry Engagement Program	13 400	400	400

CORRECTIONS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
1,000	2,190	---	3,190	734					
					13	1,000	1,000	1,000	
355	863	---	1,218	58					
					13	355	355	355	
3,700	4,261	---	7,961	1,537					
					13	3,700	3,700	3,700	
4,500	---	---	4,500	4,500					
					13	500	500	500	
350	---	---	350	85					
					13	350	---	---	
2,000	---	---	2,000	2,000					
					13	2,000	2,000	2,000	
5,831	11,653	---	17,484	13,913					
						7,531	5,531	5,531	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
65,844	1,023	---	66,867	58,194	13	68,844	21,520	21,520	
65,844	1,023	---	66,867	58,194		68,844	21,520	21,520	
Distribution by Fund and Object									
Grants:									
1,420									
6,000 S	1,023	---	8,443	8,407					
					13	21,520	21,520	21,520	
50,924	---	---	50,924	42,387					
					13	46,924	---	---	
500	---	---	500	440					
					13	400	---	---	
7,000	---	---	7,000	6,960					
					13	---	---	---	
<u>STATE AID</u>									
Distribution by Fund and Program									
41,150	---	---	41,150	40,678	13	39,600	24,050	24,050	
41,150	---	---	41,150	40,678					
						39,600	24,050	24,050	
41,150	---	---	41,150	40,678		39,600	24,050	24,050	
41,150	---	---	41,150	40,678					
						39,600	24,050	24,050	
Distribution by Fund and Object									
State Aid:									
23,000	---	---	23,000	23,000					
					13	23,000	23,000	23,000	
3,500	---	---	3,500	3,358					
					13	3,500	---	---	
12,300	---	---	12,300	12,300					
250	---	---	250	250					
					13	10,000	---	---	
---	---	---	---	---					
					13	---	---	---	
---	---	---	---	---					
					13	1,000	---	---	

CORRECTIONS

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended
2,100	---	---	2,100	1,770	STATE AID			
					County Re-Entry Coordinators (PTRF)	13	2,100	1,050
230,334	26,710	5,515	262,559	233,068	Grand Total State Appropriation		222,011	182,337
OTHER RELATED APPROPRIATIONS								
Federal Funds								
19,300					Institutional Program Support	13	19,300	18,050
113 ^S	55,822	920	76,155	56,582	Total Federal Funds		19,300	18,050
19,413	55,822	920	76,155	56,582	All Other Funds			
	6,870				Institutional Program Support	13	600	950
---	2,036 ^R	17	8,923	1,812	Total All Other Funds		600	950
---	8,906	17	8,923	1,812	GRAND TOTAL ALL FUNDS		241,911	201,337
249,747	91,438	6,452	347,637	291,462				

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Beginning in fiscal 2025 and fiscal 2026, the Release Support Partnership Program and Purchase of Community Services, respectively, are funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

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 appropriated for Purchase of Community Services from the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund 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 appropriated from the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund for the Purchase of Community Services is conditioned upon the following: the Commissioner of Corrections shall report to 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) population of Residential Community Reintegration Programs (RCRPs), by provider, as of July 1, 2025; (c) total number of release attendance for all program types, including: assessment center, substance use disorder treatment, educational and vocational; (d) percentage of all released RCRP attendance; (e) percentage of all released completions of RCRPs; and (f) percentage of re-incarceration of male and female releases who have completed an RCRP.

Notwithstanding the provisions of any law or regulation to the contrary, the amount appropriated for the Release Support Partnership Program from the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund shall be used to provide grants to non-profit entities to meet the re-entry 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 \$950,000 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,872	15,793	15,904	15,900
Added to supervision	5,633	5,754	5,600	5,600
Removed from supervision	5,712	5,643	5,604	5,600
Level of parole supervision				
General supervision	6,123	6,014	5,679	5,630
Special caseload data	9,749	9,779	10,225	10,270
Parolee Electronic Monitoring Program	443	473	451	470
Supervision, Surveillance and Gang Suppression	735	745	643	600
Satellite-based Monitoring of Sex Offenders	192	198	173	190
Community programs	757	769	740	760
Office of Interstate Services	1,117	1,110	1,098	1,100
Sex Offender Management Unit	6,505	6,484	7,120	7,150
Sex offenders included in other special caseloads	1,584	1,627	1,118	1,200
Total number of sex offenders, all caseloads	8,089	8,111	8,238	8,350
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

CORRECTIONS

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
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)	3,613	3,647	3,700	3,700
Re-Entry Substance Abuse Program (RESAP)	914	791	850	850
Stages to Enhance Parolee Success Program (STEPS)	576	760	800	800
Community Resource Center (CRC)	1,337	1,049	1,200	1,200
Total community program placements	6,440	6,247	6,550	6,550
State Parole Board				
Hearings	8,830	8,706	9,200	9,700
State	6,725	6,532	7,000	7,500
Counties	444	495	500	500
Parole revocations considered	1,661	1,679	1,700	1,700
Reviews:				
Appeals processed	605	537	550	550
Victim input registrations	258	253	500	500

PERSONNEL DATA

Affirmative Action data

Male minority	147	151	166	---
Male minority percentage	23.7%	24.8%	25.5%	---
Female minority	134	138	144	---
Female minority percentage	21.6%	22.7%	22.2%	---
Total minority	281	289	310	---
Total minority percentage	45.3%	47.5%	47.7%	---

Position Data

Filled positions by funding source

State supported	620	608	650	672
Total positions	620	608	650	672

Filled positions by program class

Parole	455	443	486	456
State Parole Board	121	122	122	125
Administration and Support Services	44	43	42	91
Total positions	620	608	650	672

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
59,584	552	---	60,136	58,091	Parole	03	59,912	58,181
13,375	10	---	13,385	12,268	State Parole Board	05	15,135	14,385
4,386	7	---	4,393	3,889	Administration and Support Services	99	8,398	8,164
77,345	569	---	77,914	74,248	Total Direct State Services		83,445^(a)	80,730
Distribution by Fund and Object								
49,015	---	---	49,015	47,280	Personal Services:			
					Salaries and Wages		53,967	52,269

CORRECTIONS

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
49,015	---	---	49,015	47,280		53,967	52,269	52,269
663	---	---	663	572		663	463	463
2,393	---	---	2,393	1,818		3,393	3,007	3,007
1,053	---	---	1,053	872		1,053	953	953
Special Purpose:								
5,379	---	---	5,379	5,292	03	5,610	5,610	5,610
3,417	---	---	3,417	3,356				
11,785	---	---	11,785	11,784	03	3,425	3,094	3,094
2,234	---	---	2,234	2,155	03	11,776	11,776	11,776
100	400	---	500	---	03	2,152	2,152	2,152
40	79	---	119	---	03	100	100	100
1,266	90	---	1,356	1,119	03	40	40	40
						1,266	1,266	1,266
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
30,722	---	---	30,722	29,137	03	31,836	31,836	31,836
30,722	---	---	30,722	29,137		31,836	31,836	31,836
Distribution by Fund and Object								
Grants:								
6,665	---	1,541	8,206	7,896	03	7,220	7,220	7,220
5,848	---	-1,166	4,682	3,841	03	3,966	3,966	3,966
14,086	---	-1,375	12,711	12,392	03	14,000	14,000	14,000
4,123	---	1,000	5,123	5,008	03	6,650	6,650	6,650
108,067	569	---	108,636	103,385		115,281	112,566	112,566
OTHER RELATED APPROPRIATIONS								
Federal Funds								
175	---	---	175	---	03	---	---	---
175	---	---	175	---		---	---	---
All Other Funds								
---	67 13 R	---	80	---	03	10	10	10
---	80	---	80	---		10	10	10
108,242	649	---	108,891	103,385		115,291	112,576	112,576

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

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

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

CORRECTIONS

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

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.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,076	2,012	2,035	---
Male minority percentage	33.2%	34.2%	35.0%	---
Female minority	1,028	1,027	1,033	---
Female minority percentage	16.5%	17.5%	17.8%	---
Nonbinary minority	---	---	2	---
Nonbinary minority percentage	---	---	0.0%	---
Total minority	3,104	3,039	3,070	---
Total minority percentage	49.7%	51.7%	52.8%	---
Position Data				
Filled positions by funding source				
State supported	127	140	148	156
Federal	11	10	5	7
All other	1	---	---	1
Total positions	139	150	153	164
Filled positions by program class				
Administration and Support Services	139	150	153	164
Total positions	139	150	153	164

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
22,054	2,318	1,602	25,974	21,558	Administration and Support Services	99	23,224	22,474	22,474
22,054	2,318	1,602	25,974	21,558	Total Direct State Services		23,224 (a)	22,474	22,474
Distribution by Fund and Object									
Personal Services:									
16,891	---	617	17,508	17,506	Salaries and Wages		18,718	18,718	18,718
16,891	---	617	17,508	17,506	Total Personal Services		18,718	18,718	18,718
576	---	900	1,476	1,440	Materials and Supplies		664	664	664
532	---	200	732	707	Services Other Than Personal		532	532	532
781	---	-115	666	642	Maintenance and Fixed Charges		1,086	1,086	1,086
3,274	2,318	---	5,592	1,263	Additions, Improvements and Equipment		2,224	1,474	1,474
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	12,271	-942	11,329	1,145	Administration and Support Services	99	---	---	---
---	12,271	-942	11,329	1,145	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Management and General Support									
---	2,940	---	2,940	10	Capital Projects Fire Safety Studies	99	---	---	---
---	45	---	45	2	Deferred Maintenance - Various Institutions	99	---	---	---
---	384	---	384	---	Locking System Upgrade	99	---	---	---
---	1,130	---	1,130	---	Fire Safety Code Compliance	99	---	---	---
---	7,068	-942	6,126	429	Critical Repairs	99	---	---	---
---	704	---	704	704	Roof Replacements/Repairs	99	---	---	---
22,054	14,589	660	37,303	22,703	Grand Total State Appropriation		23,224	22,474	22,474
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,419	24	401	1,844	1,327	Administration and Support Services	99	1,416	1,416	1,416
1,419	24	401	1,844	1,327	Total Federal Funds		1,416	1,416	1,416
All Other Funds									
---	644	---	---	---	Administration and Support Services	99	789	982	982
---	832 R	-819	657	67					
---	1,476	-819	657	67	Total All Other Funds		789	982	982
23,473	16,089	242	39,804	24,097	GRAND TOTAL ALL FUNDS		25,429	24,872	24,872

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

CORRECTIONS

DEPARTMENT OF CORRECTIONS

The unexpended balance at the end of the preceding fiscal year of funds held for the benefit of 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 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 2026 budget for the Department of Education totals \$21.494 billion, an increase of \$425 million or 2% over the fiscal 2025 adjusted appropriation of \$21.069 billion.

School Aid

State Aid to school districts for fiscal 2026 is recommended at \$14.139 billion, an increase of \$390 million over the fiscal 2025 adjusted appropriation of \$13.749 billion.

The budget includes \$10 million to support the continued expansion of preschool programs.

Direct State payments for education is recommended at \$6.302 billion in fiscal 2026. Aid will support the costs of teachers' pensions, post-retirement medical benefits and Social Security payments.

Other Departmental Initiatives

The budget includes \$7.5 million in new grant funding for a competitive grant program to help school districts improve student proficiency in mathematics and literacy through high-impact tutoring.

The budget also includes a new \$3 million grant program to assist school districts in developing policies regarding the restriction of student cell phone use in schools.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
127,697	8,437	4,609	140,743	135,053	124,757	119,058	119,058
20,110	4,884	---	24,994	16,900	26,756	21,488	21,488
5,765,452	14,815	-1,664	5,778,603	5,778,458	6,058,217	4,887,124	4,887,124
---	40	-40	---	---	---	---	---
5,913,259	28,176	2,905	5,944,340	5,930,411	6,209,730	5,027,670	5,027,670
PROPERTY TAX RELIEF FUND							
75,500	---	---	75,500	75,000	50,500	50,000	50,000
13,945,055	6,540	-41,575	13,910,020	13,886,865	14,808,494	16,416,404	16,416,404
14,020,555	6,540	-41,575	13,985,520	13,961,865	14,858,994	16,466,404	16,466,404
19,933,814	34,716	-38,670	19,929,860	19,892,276	21,068,724	21,494,074	21,494,074
Total Appropriation, Department of Education					21,068,724	21,494,074	21,494,074

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Direct Educational Services and Assistance							
527	---	-214	313	221	399	399	399
1,386	---	-309	1,077	1,077	1,503	1,503	1,503
2,979	---	-479	2,500	2,449	2,971	2,971	2,971
4,892	---	-1,002	3,890	3,747	4,873	4,873	4,873
Operation and Support of Educational Institutions							
6,935	356	---	7,291	6,661	6,935	6,935	6,935
Supplemental Education and Training Programs							
963	204	296	1,463	1,179	1,019	1,019	1,019
Educational Support Services							
47,301	4,284	124	51,709	51,324	56,798	52,449	52,449
1,060	34	58	1,152	1,124	1,224	1,224	1,224
8,441	3,324	-260	11,505	9,707	7,350	6,050	6,050

EDUCATION

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recommended	
9,185	---	-338	8,847	8,704	Field Services	10,263	10,263	10,263
1,470	---	-158	1,312	1,306	Innovation	1,686	1,686	1,686
3,170	---	5,077	8,247	8,246	Early Childhood Education	3,430	3,430	3,430
1,425	---	-52	1,373	1,372	Comprehensive Support	1,566	1,566	1,566
5,647	---	-620	5,027	3,678	Student Services	6,720	5,970	5,970
77,699	7,642	3,831	89,172	85,461	Subtotal	89,037	82,638	82,638
655	---	-78	577	577	Education Administration and Management			
2,260	---	188	2,448	2,155	Performance Management	715	715	715
34,293	235	1,374	35,902	35,273	Office of Fiscal Accountability and Compliance	2,998	2,998	2,998
37,208	235	1,484	38,927	38,005	Administration and Support Services	19,180	19,880	19,880
127,697	8,437	4,609	140,743	135,053	Subtotal	22,893	23,593	23,593
127,697	8,437	4,609	140,743	135,053	Total Direct State Services - General Fund	124,757	119,058	119,058
					TOTAL DIRECT STATE SERVICES	124,757	119,058	119,058
					GRANTS-IN-AID - GENERAL FUND			
3,000	---	---	3,000	---	Direct Educational Services and Assistance			
					Miscellaneous Grants-In-Aid	3,000	2,500	2,500
---	---	---	---	---	Supplemental Education and Training Programs			
					Career Readiness and Technical Education	750	---	---
8,925	---	---	8,925	8,491	Educational Support Services			
2,350	---	---	2,350	2,342	Standards, Assessments and Curriculum	13,925	13,825	13,825
1,035	4,587	---	5,622	1,732	Recruitment, Preparation, Certification and Educator Evaluation	1,900	---	---
4,700	297	---	4,997	4,235	Innovation	1,668	200	200
17,010	4,884	---	21,894	16,800	Student Services	4,463	4,963	4,963
					Subtotal	21,956	18,988	18,988
100	---	---	100	100	Education Administration and Management			
20,110	4,884	---	24,994	16,900	Administration and Support Services	1,050	---	---
					Total Grants-In-Aid - General Fund	26,756	21,488	21,488
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
75,000	---	---	75,000	75,000	Direct Educational Services and Assistance			
					Facilities Planning and School Building Aid	50,000	50,000	50,000
500	---	---	500	---	Educational Support Services			
75,500	---	---	75,500	75,000	Student Services	500	---	---
95,610	4,884	---	100,494	91,900	Total Grants-In-Aid - Property Tax Relief Fund	50,500	50,000	50,000
					TOTAL GRANTS-IN-AID	77,256	71,488	71,488
					STATE AID - GENERAL FUND			
5,619,463	---	---	5,619,463	5,619,463	Direct Educational Services and Assistance			
141,129	13,430	---	154,559	154,531	General Formula Aid	5,910,228	4,739,135	4,739,135
---	1,385	-1,335	50	50	Nonpublic School Aid	143,129	143,129	143,129
5,760,592	14,815	-1,335	5,774,072	5,774,044	Miscellaneous Grants-In-Aid	---	---	---
					Subtotal	6,053,357	4,882,264	4,882,264

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
4,860	---	-329	4,531	4,414	Supplemental Education and Training Programs		
					Career Readiness and Technical Education	4,860	4,860
5,765,452	14,815	-1,664	5,778,603	5,778,458	Total State Aid - General Fund	6,058,217	4,887,124
					STATE AID - PROPERTY TAX RELIEF FUND		
					Direct Educational Services and Assistance		
4,635,529	---	-5,276	4,630,253	4,630,253	General Formula Aid	5,122,649	6,235,022
205,750	5,639	-6,826	204,563	199,262	Miscellaneous Grants-In-Aid	193,834	103,985
1,583,783	---	-37	1,583,746	1,583,746	Special Education	1,784,684	2,187,470
363,320	---	14	363,334	361,559	Student Transportation	410,883	549,531
1,128,937	828	-31,110	1,098,655	1,087,384	Facilities Planning and School Building Aid	1,138,237	1,038,414
7,917,319	6,467	-43,235	7,880,551	7,862,204	Subtotal	8,650,287	10,114,422
					Educational Support Services		
6,027,736	73	1,660	6,029,469	6,024,661	Teachers' Pension and Annuity Assistance	6,158,207	6,301,982
13,945,055	6,540	-41,575	13,910,020	13,886,865	Total State Aid - Property Tax Relief Fund	14,808,494	16,416,404
19,710,507	21,355	-43,239	19,688,623	19,665,323	TOTAL STATE AID	20,866,711	21,303,528
					CAPITAL CONSTRUCTION		
					Operation and Support of Educational Institutions		
---	40	-40	---	---	Marie H. Katzenbach School for the Deaf	---	---
---	40	-40	---	---	TOTAL CAPITAL CONSTRUCTION	---	---
19,933,814	34,716	-38,670	19,929,860	19,892,276	Total Appropriation, Department of Education	21,068,724	21,494,074

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 2026, 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 - 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 are currently implementing preschool education programs that are consistent with standards established by the Commissioner or to districts that, based on preschool readiness standards, are ready to expand or start preschool programs as well as to address workforce preparation and training and other 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 charter schools receive aid equal to 95% of their 2024-2025 totals on a per pupil basis.

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

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

tion needs and adjusted for the average distance pupils reside from school and an efficiency incentive factor.

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

Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.

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

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,380,452	1,388,797	1,392,913	1,399,187
Support per pupil (per State expenditure/appropriation and district budgets) (a)	\$28,532	\$29,333	\$29,577	\$29,905
Local	\$13,304	\$13,758	\$13,899	\$14,020
State	\$13,407	\$14,087	\$14,918	\$15,121
Federal (b)	\$1,821	\$1,488	\$760	\$764
Percent support per pupil				
Local	46.6%	46.9%	47.0%	46.9%
State	47.0%	48.0%	50.4%	50.5%
Federal (b)	6.4%	5.1%	2.6%	2.6%
Enrollment as of October 15 (prebudget year)				
All districts, total	1,370,968	1,380,452	1,388,797	1,392,913
Kindergarten/preschool	137,859	142,161	145,695	148,232
Elementary school (grades 1-5)	414,544	415,220	414,098	413,185
Middle school (grades 6-8)	255,847	253,724	251,616	251,052
High school (grades 9-12)	321,421	323,874	325,257	324,127
Evening school, post graduate	1,020	702	1,179	1,488
Special education	208,291	212,663	218,142	221,191
County vocational	31,438	31,528	32,235	32,960
Students in State facilities	548	580	575	678
Nonpublic School Aid				
Textbook Aid - pupils enrolled	138,656	142,547	146,547	144,178
Auxiliary Services Aid - services provided	45,560	54,213	54,390	56,769
Handicapped Aid - students served	29,495	30,493	33,359	33,161
Nursing Services Aid - pupils enrolled	146,680	150,573	154,569	151,434
Security Aid - pupils enrolled	145,915	149,918	154,031	152,138
Special Education				
Enrollments				
Local districts	203,611	207,984	213,409	216,496
Regional day schools	386	409	438	425
County vocational special education	4,294	4,270	4,295	4,270
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	30	30	35	38
Federal	79	86	83	96
Total positions	109	116	118	134
Filled positions by program class				
Special Education	70	75	83	96

EDUCATION

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Student Transportation	1	1	3	4
Facilities Planning and School Building Aid	9	9	11	12
School Finance	20	20	21	22
General Formula Aid (c)	9	11	---	---
Total positions	109	116	118	134

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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 per pupil reflects American Rescue Plan funding through fiscal 2024.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
527	---	-214	313	221	Student Transportation	36	399	399
1,386	---	-309	1,077	1,077	Facilities Planning and School Building Aid	38	1,503	1,503
2,979	---	-479	2,500	2,449	School Finance	42	2,971	2,971
4,892	---	-1,002	3,890	3,747	Total Direct State Services		4,873 ^(a)	4,873
Distribution by Fund and Object								
Personal Services:								
4,446	---	-871	3,575	3,522	Salaries and Wages		4,246	4,246
4,446	---	-871	3,575	3,522	Total Personal Services		4,246	4,246
17	---	-16	1	1	Materials and Supplies		14	14
229	---	-115	114	114	Services Other Than Personal		378	378
Special Purpose:								
200	---	---	200	110	Office of School Bus Safety (P.L.2021, c.471)	36	235	235
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
3,000	---	---	3,000	---	Miscellaneous Grants-In-Aid	03	3,000	2,500
75,000	---	---	75,000	75,000	Facilities Planning and School Building Aid	38	50,000	50,000
75,000	---	---	75,000	75,000	(From Property Tax Relief Fund)		50,000	50,000
78,000	---	---	78,000	75,000	Total Grants-in-Aid		53,000	52,500
3,000	---	---	3,000	---	(From General Fund)		3,000	2,500
75,000	---	---	75,000	75,000	(From Property Tax Relief Fund)		50,000	50,000
Distribution by Fund and Object								
Grants:								
3,000	---	---	3,000	---	Community Schools Pilot Program Fund	03	3,000	---
---	---	---	---	---	Norman A. Bleshman Regional Day School - Capital Improvements	03	---	500
---	---	---	---	---	School Lead Filters	03	---	2,000
75,000	---	---	75,000	75,000	SDA Capital Maintenance and Emergent Projects (PTRF)	38	50,000	50,000

EDUCATION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
STATE AID									
Distribution by Fund and Program									
10,376,371	---	-5,276	10,371,095	10,371,095	General Formula Aid	01	11,163,597	11,042,744	11,042,744
5,619,463	---	---	5,619,463	5,619,463	(From General Fund)		5,910,228	4,739,135	4,739,135
4,756,908	---	-5,276	4,751,632	4,751,632	(From Property Tax Relief Fund)		5,253,369	6,303,609	6,303,609
141,129	13,430	---	154,559	154,531	Nonpublic School Aid	02	143,129	143,129	143,129
205,750	7,024	-8,161	204,613	199,312	Miscellaneous Grants-In-Aid	03	193,834	103,985	103,985
---	1,385	-1,335	50	50	(From General Fund)		---	---	---
205,750	5,639	-6,826	204,563	199,262	(From Property Tax Relief Fund)		193,834	103,985	103,985
1,583,783	---	-37	1,583,746	1,583,746	Special Education	07	1,784,684	2,187,470	2,187,470
1,583,783	---	-37	1,583,746	1,583,746	(From Property Tax Relief Fund)		1,784,684	2,187,470	2,187,470
363,320	---	14	363,334	361,559	Student Transportation	36	410,883	549,531	549,531
363,320	---	14	363,334	361,559	(From Property Tax Relief Fund)		410,883	549,531	549,531
1,128,937	828	-31,110	1,098,655	1,087,384	Facilities Planning and School Building Aid	38	1,138,237	1,038,414	1,038,414
1,128,937	828	-31,110	1,098,655	1,087,384	(From Property Tax Relief Fund)		1,138,237	1,038,414	1,038,414
13,799,290	21,282	-44,570	13,776,002	13,757,627	Total State Aid		14,834,364	15,065,273	15,065,273
5,760,592	14,815	-1,335	5,774,072	5,774,044	(From General Fund)		6,053,357	4,882,264	4,882,264
8,038,698	6,467	-43,235	8,001,930	7,983,583	(From Property Tax Relief Fund)		8,781,007	10,183,009	10,183,009
Less:									
(26,529)	---	---	(26,529)	(26,529)	Assessment of EDA Debt Service		(26,529)	(26,529)	(26,529)
(94,850)	---	---	(94,850)	(94,850)	Growth Savings - Payment Changes		(104,191)	(42,058)	(42,058)
(121,379)	---	---	(121,379)	(121,379)	Total Deductions		(130,720)	(68,587)	(68,587)
13,677,911	21,282	-44,570	13,654,623	13,636,248	Total State Appropriation		14,703,644	14,996,686	14,996,686
Distribution by Fund and Object									
State Aid:									
5,619,463	---	---	5,619,463	5,619,463	Equalization Aid	01	5,910,228	4,739,135	4,739,135
2,915,940	---	---	2,922,704	2,922,704	Equalization Aid (PTRF)	01	3,232,592	4,427,520	4,427,520
6,764 S	---	---	14,718	14,718	Vocational Expansion Stabilization Aid (PTRF)	01	14,166	14,082	14,082
14,718	---	---	4,500	4,500	Supplemental Wraparound Program (PTRF)	01	4,500	4,500	4,500
4,500	---	---	8,627	8,627	Military Impact Aid (PTRF)	01	9,409	10,633	10,633
8,627	---	---	82,397	82,397	Educational Adequacy Aid (PTRF)	01	82,397	82,397	82,397
82,397	---	---	304,725	304,725	Security Aid (PTRF)	01	365,209	424,153	424,153
304,725	---	---	251,209	251,209	Adjustment Aid (PTRF)	01	249,420	---	---
251,209	---	---	1,108,123	1,108,123	Preschool Education Aid (PTRF)	01	1,231,947	1,266,545	1,266,545
1,108,123	---	-5,276	59,905	59,905	School Choice (PTRF)	01	63,729	73,779	73,779
59,905	---	---	8,243	8,241	Nonpublic Textbook Aid	02	8,243	8,243	8,243
59,905	---	-2	28,240	34,646	Nonpublic Handicapped Aid	02	28,240	28,240	28,240
8,243	---	6,434	46,149	53,805	Nonpublic Auxiliary Services Aid	02	46,149	46,149	46,149
28,240	13,430 R	-5,774	2,469	1,889	Nonpublic Auxiliary/Handi-capped Transportation Aid	02	2,469	2,469	2,469
46,149	---	-580	18,078	18,069	Nonpublic Nursing Services Aid	02	20,078	20,078	20,078
2,469	---	-9	30,550	30,733	Nonpublic Security Aid	02	30,550	30,550	30,550
18,078	---	183							
30,550	---								

EDUCATION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
STATE AID									
7,400	---	-252	7,148	7,148	Nonpublic Technology Initiative	02	7,400	7,400	7,400
21,291	---	-3,221	18,070	18,070	Charter School Aid (PTRF)	03	26,588	22,935	22,935
200	---	-182	18	18	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	03	200	200	200
45,200	---	---	45,200	41,462	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	45,200	45,200	45,200
1,500	---	---	1,500	1,500	Recovery High School Access Project (PTRF)	03	1,500	750	750
---	1,761	-767	994	673	School Security Compliance Funding (PTRF)	03	---	---	---
---	1,000	---	1,000	---	Preschool Facilities Lead Remediation (PTRF)	03	---	---	---
20,000	---	100	20,100	20,100	Stabilization Aid (PTRF)	03	---	---	---
---	1,385	-1,385	---	---	Education Rescue Grant Program	03	---	---	---
---	---	---	---	---	Innovation Academy - Hillside Township School District (PTRF)	03	250	---	---
20,000	240	---	20,240	19,998	Charter School Facility Improvements (PTRF)	03	9,000	4,000	4,000
2,500	---	-118	2,382	2,382	Clayton Model Pilot Program (P.L.2021, c.85) (PTRF)	03	2,250	1,000	1,000
20,000	---	---	20,000	20,000	Commercial Valuation Stabilization Aid (PTRF)	03	15,000	5,000	5,000
---	---	---	---	---	Essex Regional Educational Services Commission - Capital Improve-ments (PTRF)	03	1,000	---	---
---	2,636	-2,636	---	---	Lead Testing for Schools (PTRF)	03	3,500	---	---
5,000	---	---	5,000	5,000	Middlesex County Vocational and Technical Schools - Administrative Infrastruc-ture (PTRF)	03	5,000	---	---
---	2	-2	---	---	Supplemental Stabilization Aid (P.L.2023, c.32) (PTRF)	03	---	---	---
3,000	---	---	3,000	3,000	Hunterdon County Vocational School District - Capital Construction (PTRF)	03	---	---	---
100	---	---	100	100	Tinton Falls School District - Infrastructure Improve-ments (PTRF)	03	---	---	---
750	---	---	750	750	Somerset County Vocational and Technical Schools - Capital Improve-ments (PTRF)	03	---	---	---
100	---	---	100	100	Long Branch Public Schools - Mental Health Pro-grams (PTRF)	03	---	---	---
100	---	---	100	100	Neptune Township School District - Capital Improve-ments (PTRF)	03	---	---	---
100	---	---	100	100	Shrewsbury Borough School District - Capital Improve-ments (PTRF)	03	---	---	---
1,500	---	---	1,500	1,500	Paramus Public Schools - Athletic Field Improve-ments (PTRF)	03	---	---	---
100	---	---	100	100	Tinton Falls School District - Mental Health Assis-tance (PTRF)	03	100	---	---

EDUCATION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
STATE AID									
100	---	---	100	100	Red Bank Regional School District - Student Mental Health Programs (PTRF)	03	---	---	---
200	---	---	200	200	Red Bank Borough Public Schools - Student Mental Health Programs (PTRF)	03	100	---	---
626	---	---	626	626	Hillsborough Township Public Schools - Capital (PTRF)	03	277	---	---
200	---	---	200	200	Freehold Township School District - Student Mental Health Assistance (PTRF)	03	---	---	---
10,000	---	---	10,000	10,000	Fairview Public Schools - Capital Construction (PTRF)	03	10,000	---	---
25,000	---	---	25,000	25,000	Union County Vocational Technical - Capital Improvements, Development, and Related Expenditures (PTRF)	03	---	---	---
983	---	---	983	983	Robbinsville Township School District - Infrastructure Improvements (PTRF)	03	---	---	---
2,000	---	---	2,000	2,000	Township of Union Public Schools - Capital Improvements (PTRF)	03	---	2,000	2,000
1,000	---	---	1,000	1,000	Monroe Township School District (Middlesex) - Applegarth Elementary School Infrastructure Improvements (PTRF)	03	---	---	---
100	---	---	100	100	Neptune City School District - Student Mental Health Programs (PTRF)	03	---	---	---
500	---	---	500	500	Ocean Township School District (Monmouth) - Student Mental Health Programs (PTRF)	03	100	---	---
250	---	---	250	250	Matawan-Aberdeen Regional School District - KEYS Academy Operating Aid (PTRF)	03	---	---	---
250	---	---	250	250	Nutley Public School District - Student Mental Health Programs (PTRF)	03	---	---	---
100	---	---	100	100	Cedar Grove School District - Student Mental Health Programs (PTRF)	03	---	---	---
10,000	---	---	10,000	10,000	North Bergen School District - Capital Improve-ments (PTRF)	03	---	---	---
500	---	---	500	500	Eatontown Public Schools - Student Mental Health Programs (PTRF)	03	100	---	---
12,500	---	---	12,500	12,500	Wood-Ridge School District - Highland Avenue Learning Annex (PTRF)	03	12,500	---	---
---	---	---	---	---	Stabilized School Budget Aid Grant Program (P.L.2024, c.13) (PTRF)	03	44,699 ^S	---	---
---	---	---	---	---	Menstrual Products School Reimbursement Program (P.L.2023, c.147) (PTRF)	03	3,500	2,900	2,900
---	---	---	---	---	Roselle Public Schools - Capital Improve-ments (PTRF)	03	500	---	---

EDUCATION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
STATE AID									
---	---	---	---	---	Monroe Township Public Schools (Middlesex) - Capital Improve-ments (PTRF)	03	300	---	---
---	---	---	---	---	Hoboken Public School District - Capital Improve-ments (PTRF)	03	250	---	---
---	---	---	---	---	Hudson County Schools of Technology - Capital Construction (PTRF)	03	1,500	---	---
---	---	---	---	---	Kenilworth Public Schools - Capital Improve-ments (PTRF)	03	250	---	---
---	---	---	---	---	Bass River Township School District - Capital (PTRF)	03	37	---	---
---	---	---	---	---	Little Ferry Public Schools - Capital Construction (PTRF)	03	5,000	---	---
---	---	---	---	---	Bloomfield Public Schools - Capital Improve-ments (PTRF)	03	200	---	---
---	---	---	---	---	South Orange-Maplewood School District - Internation- al Integration Initia- tive (PTRF)	03	250	---	---
---	---	---	---	---	Fair Haven Public Schools - Student Mental Health Services (PTRF)	03	100	---	---
---	---	---	---	---	Shrewsbury Borough School District - Student Mental Health Services (PTRF)	03	100	---	---
---	---	---	---	---	East Orange School District - Capital (PTRF)	03	400	---	---
---	---	---	---	---	South Brunswick School District - Capital (PTRF)	03	485	---	---
---	---	---	---	---	Jackson School District - Infrastructure Improve-ments (PTRF)	03	2,500	---	---
---	---	---	---	---	Hunterdon Central Regional School District - Capi- tal (PTRF)	03	135	---	---
---	---	---	---	---	Chesterfield Township School District - Capital (PTRF)	03	17	---	---
---	---	---	---	---	Eastampton School District - Capital (PTRF)	03	3	---	---
---	---	---	---	---	Evesham Township School District - Capital (PTRF)	03	2	---	---
---	---	---	---	---	Lenape Regional High School District - Capital (PTRF)	03	457	---	---
---	---	---	---	---	Lumberton Township School District - Capital (PTRF)	03	99	---	---
---	---	---	---	---	Pemberton Township School District (Pemberton Borough) - Capital (PTRF)	03	10	---	---
---	---	---	---	---	Rancocas Valley Regional High School District - Capi- tal (PTRF)	03	10	---	---
---	---	---	---	---	Shamong Township School District - Capital (PTRF)	03	56	---	---
---	---	---	---	---	Tabernacle Township School District - Capital (PTRF)	03	27	---	---
---	---	---	---	---	Washington Township School District (Burlington) - Capital (PTRF)	03	1	---	---

EDUCATION

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
STATE AID								
---	---	---	---	---	Westampton Township Public School District - Capital (PTRF)	03	5	---
---	---	---	---	---	Woodland Township School District - Capital (PTRF)	03	26	---
---	---	---	---	---	Asbury Park School District - Student Mental Health Programs (PTRF)	03	250	---
---	---	---	---	---	Tax Levy Incentive Aid (PTRF)	03	---	20,000
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---
1,163,783	---	---	1,163,783	1,163,783	Special Education Categorical Aid (PTRF)	07	1,364,684	1,767,470
420,000	---	-37	419,963	419,963	Extraordinary Special Education Costs Aid (PTRF)	07	420,000	420,000
358,765	---	---	---	---	Transportation Aid (PTRF)	36	410,783	549,431
4,455 S	---	---	363,220	361,445	Family Crisis Transportation Aid (PTRF)	36	100	100
100	---	14	114	114	School Building Aid (PTRF)	38	13,925	12,582
15,552	---	---	15,552	15,551	School Construction Debt Service Aid (PTRF)	38	165,041	163,401
162,520	---	---	162,520	162,520	School Construction & Renovation Fund (PTRF)	38	959,271	862,431
950,865	828	-31,110	920,583	909,313	Less:			
(121,379)	---	---	(121,379)	(121,379)	Deductions	(130,720)	(68,587)	(68,587)
13,760,803	21,282	-45,572	13,736,513	13,714,995	Grand Total State Appropriation	14,761,517	15,054,059	15,054,059
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	8,434	---	8,434	8,434	General Formula Aid	01	---	---
---	8,950	---	8,950	8,950	Nonpublic School Aid	02	---	---
463,900	---	---	---	---	Special Education	07	446,524	458,870
2,542 S	79,236	-1,632	544,046	501,952	Facilities Planning and School Building Aid	38	---	---
---	71,711	---	71,711	71,711	Total Federal Funds		446,524	458,870
466,442	168,331	-1,632	633,141	591,047	All Other Funds			
---	6,903	39,342	46,245	46,245	Miscellaneous Grants-In-Aid	03	24,287	30,741
---	14	---	14	1	Special Education	07	---	---
---	9	---	---	---	Facilities Planning and School Building Aid	38	2,283	1,030
---	502 R	---	511	511	Total All Other Funds		26,570	31,771
---	7,428	39,342	46,770	46,757	GRAND TOTAL ALL FUNDS		15,234,611	15,544,700
14,227,245	197,041	-7,862	14,416,424	14,352,799				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

The amount hereinabove appropriated for School Lead Filters is subject to the following conditions: the Commissioner of Education shall develop written criteria which govern a school district's eligibility to receive a grant to purchase and install point-of-use lead filters and shall set the program goals and requirements that will determine the grant award amounts available for the 2025-2026 school year, subject to the approval of the Director of the Division of Budget and Accounting. Such eligibility criteria and other relevant information shall be publicly available and published on the Department of Education's Internet website.

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.

EDUCATION

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 2025-2026 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 2025-2026 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, 2024 and the rate per pupil shall be \$130.
- 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 the "School District Fiscal Accountability Act," 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, subject to the approval of the Director of the Division of Budget and Accounting.

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.
- 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 districts who have successfully appealed their aid allocations pursuant to the appeals process set forth in section 11 of P.L.2007, c.260 (C.18A:7F-53) regarding the income data utilized in the calculation of this 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, 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 2025-2026 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 based upon 2025-2026 projected FTE enrollments, and multiplied by the per pupil allocations, minus 25 percent of the total amount of Preschool Education Aid carryover funds identified in the district's fiscal year 2024 audit summary, as set forth in the February 2025 State Aid notice issued by the commissioner. A school district that receives Preschool Education Aid for the first time in the 2025-2026 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. A school district that has unspent Preschool Education Aid funds from prior school years may use those funds to support transportation costs for resident students enrolled in the preschool program. The amount of Preschool Education Aid used for transportation purposes shall not exceed the total cost of providing transportation services to preschool students minus the amount of Transportation Aid attributable to preschool students, as calculated pursuant to section 15 of P.L.2007, c.260 (C.18A:7F-57).

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 \$10,000,000 shall be allocated in amounts determined by the Commissioner of Education: (1) for the provision of preschool expansion grants to 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; (2) to the Department to address workforce preparation and training and other ancillary needs related to preschool expansion. In allocating grant funds to school districts, the commissioner shall give preference to districts that demonstrate in their preschool expansion grant applications a planned preschool program that includes a mixed-delivery model of preschool education. A district applying for a grant that does not have a planned mixed-delivery model of preschool education shall demonstrate in its application due diligence to partner with all ready, willing, and able licensed child care providers and Head Start programs in their communities and neighboring communities. Notwithstanding any law, rule, or regulation to the contrary, a district receiving a grant may enter into contracts with licensed child care providers for the provision of preschool education services, which shall be stated in the Notice of Funding Opportunity for preschool expansion grants posted by the department.

The Department of Education, the Department of Children and Families, and the Department of Human Services shall maintain the following lists on the departments' Internet websites: current districts with State-funded preschool; districts eligible to apply for Preschool Education Aid and licensed child care providers and Head Start programs in each eligible district's community and in neighboring communities, including contact information for the providers and programs. The Department of Education, the Department of Children and Families, and the Department of Human Services shall update such lists each year by April 1st.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2025-2026 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 2024 Application for State School Aid is less than projected School Choice enrollment reflected on the 2024-2025 State Aid notice, such district's 2025-2026 School Choice Aid allocation shall be adjusted to reflect actual prebudget year enrollment as of October 2024, as set forth in the February 2025 State Aid notice issued by the Commissioner of Education. A district's 2025-2026 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).

EDUCATION

Notwithstanding the provisions of any law or regulation to the contrary, a charter school's 2025-2026 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the February 2025 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 2025-2026 school year than in the 2007-2008 school year, to provide that in the 2025-2026 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 2025-2026 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 2025-2026 school year, the charter school receives no less total support from the State and resident school district to ensure that such total payments provide a 2025-2026 per pupil amount that is equal to 95 percent of the 2024-2025 per pupil amount based on average daily enrollment. This allocation shall be adjusted based on the October 15, 2025 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, of the amount hereinabove appropriated for Charter School Facility Improvements, to protect the health and safety of students, \$4,000,000 shall be provided to the Department of Education to administer grants to support emergent needs, capital maintenance, and facilities costs 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," P.L.1968, c.410 (C.52:14B-1 et seq.) 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.

From the amount hereinabove appropriated for Tax Levy Incentive Aid, the Commissioner of Education, based on an application process, shall provide such aid to a school district, other than a county vocational school district, that is spending below adequacy pursuant to section 1 of P.L.2018, c.67 (C.18A:7F-70) and has a prebudget year general fund tax levy below the local share as calculated pursuant to section 10 of P.L.2007, c.260 (C.18A:7F-52) and where (1) the school district has increased its general fund tax levy by more than the amount allowed pursuant to section 3 of P.L.2007, c.62 (C.18A:7F-38) and subsection e. of section 4 of P.L.2007, c.62 (C.18A:7F-39(e)), in accordance with subsection c. of section 4 of P.L.2007, c.62 (C.18A:7F-39(c)), but such increased tax levy does not exceed the local share; or (2) after application by the school district, the Commissioner of Education approved the application and determined, pursuant to section 6 of P.L.1996, c.138 (C.18A:7F-6), that additional expenditures, through a combination of an increase in the district's general fund tax levy by more than the amount allowed pursuant to section 3 of P.L.2007, c.62 (C.18A:7F-38) and subsection e. of section 4 of P.L.2007, c.62 (C.18A:7F-39(e)) and Tax Levy Incentive Aid is necessary to ensure implementation of the required thoroughness and efficiency standards. School districts shall apply for Tax Levy Incentive Aid based on an application made available by the Department of Education. The Tax Levy Incentive Aid provided to a district shall not exceed the lesser of \$1,000,000 or five percent of an increase in the general fund tax levy that exceeds the amount allowed pursuant to section 3 of P.L.2007, c.62 (C.18A:7F-38) and subsection e. of section 4 of P.L.2007, c.62 (C.18A:7F-39(e)), and shall not result in a district expending above adequacy pursuant to section 1 of P.L.2018, c.67 (C.18A:7F-70), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 13 of P.L.2007, c.260 (C.18A:7F-55) or any law or regulation to the contrary, a school district's Special Education Categorical Aid for the 2025-2026 school year shall be determined using a school district's projected enrollment of students classified for special education and projected enrollment for students identified for speech-only services, as reflected on the October 2024 Application for State School Aid.

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 \$1,177.
- 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 2025-2026 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 1, 2024 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.

EDUCATION

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	94	92	94	88
Day pupils	86	84	86	81
Residential pupils	8	8	8	7
Gross annual cost per pupil	\$156,947	\$150,185	\$159,787	\$170,148
Annual payments from local school boards				
For regular day pupils	\$56,759	\$58,461	\$60,215	\$63,226
For residential pupils	\$71,759	\$74,461	\$76,694	\$80,529
Direct annual State support per pupil	\$62,287	\$72,402	\$73,777	\$78,807
Annual graduates	6	3	6	4
Annual graduates employed (a)	6	1	1	1

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	34	33	37	41
Federal	3	3	3	3
All other	77	68	68	74
Total positions	114	104	108	118

Filled positions by program class

Marie H. Katzenbach School for the Deaf	114	104	108	118
Total positions	114	104	108	118

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) Includes postsecondary training.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,935	356	---	7,291	6,661	Marie H. Katzenbach School for the Deaf	12	6,935	6,935	
6,935	356	---	7,291	6,661	Total Direct State Services		6,935 (a)	6,935	
Distribution by Fund and Object									
Personal Services:									
4,030	---	---	4,030	4,030	Salaries and Wages		4,030	4,030	
4,030	---	---	4,030	4,030	Total Personal Services		4,030	4,030	
665	59	---	724	723	Materials and Supplies		665	665	
589	229	---	818	818	Services Other Than Personal		589	589	
400	58	---	458	458	Maintenance and Fixed Charges		400	400	
Special Purpose:									
40	---	---	40	40	Transportation Expenses for Students	12	40	40	
1,211	10	---	1,221	592	Additions, Improvements and Equipment		1,211	1,211	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	40	-40	---	---	Marie H. Katzenbach School for the Deaf	12	---	---	
---	40	-40	---	---	Total Capital Construction		---	---	

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Marie H. Katzenbach School for the Deaf									
---	40	-40	---	---	Fire Protection - Katzenbach School for the Deaf	12	---	---	---
6,935	396	-40	7,291	6,661	Grand Total State Appropriation		6,935	6,935	6,935
OTHER RELATED APPROPRIATIONS									
Federal Funds									
465	93	---	558	250	Marie H. Katzenbach School for the Deaf	12	500	494	494
465	93	---	558	250	Total Federal Funds		500	494	494
All Other Funds									
---	5,076 7,474 R	---	12,550	7,156	Marie H. Katzenbach School for the Deaf	12	8,085	8,038	8,038
---	12,550	---	12,550	7,156	Total All Other Funds		8,085	8,038	8,038
7,400	13,039	-40	20,399	14,067	GRAND TOTAL ALL FUNDS		15,520	15,467	15,467

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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,

EDUCATION

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Career Readiness and Technical Education				
Secondary vocational education				
Annual enrollments	75,712	77,781	77,914	78,047
Annual graduates	19,572	19,563	19,705	19,849
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	8	9	8	10
Federal	9	10	11	15
Total positions	17	19	19	25
Filled positions by program class				
Career Readiness and Technical Education	17	19	19	25
Total positions	17	19	19	25

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
963	204	296	1,463	1,179	Career Readiness and Technical Education	20	1,019	1,019	1,019
963	204	296	1,463	1,179	Total Direct State Services		1,019 (a)	1,019	1,019
Distribution by Fund and Object									
Personal Services:									
907	86	346	1,339	1,102	Salaries and Wages		920	920	920
907	86	346	1,339	1,102	Total Personal Services		920	920	920
17	66	-65	18	---	Materials and Supplies		12	12	12
39	52	15	106	77	Services Other Than Personal		87	87	87
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	---	---	---	---	Career Readiness and Technical Education	20	750	---	---
---	---	---	---	---	Total Grants-in-Aid		750	---	---

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Artificial Intelligence Career and Technical Education Expansion	20	750	---	---
STATE AID									
Distribution by Fund and Program									
4,860	---	-329	4,531	4,414	Career Readiness and Technical Education	20	4,860	4,860	4,860
4,860	---	-329	4,531	4,414	Total State Aid		4,860	4,860	4,860
Distribution by Fund and Object									
State Aid:									
4,860	---	-329	4,531	4,414	Vocational Education	20	4,860	4,860	4,860
5,823	204	-33	5,994	5,593	Grand Total State Appropriation		6,629	5,879	5,879
OTHER RELATED APPROPRIATIONS									
Federal Funds									
28,885	9,588	-289	38,184	26,870	Career Readiness and Technical Education	20	29,826	29,984	29,984
28,885	9,588	-289	38,184	26,870	Total Federal Funds		29,826	29,984	29,984
34,708	9,792	-322	44,178	32,463	GRAND TOTAL ALL FUNDS		36,455	35,863	35,863

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

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.

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EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	116,699	130,824	133,000	135,000
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	646	493	525	550
Disadvantaged children served	610,264	620,577	631,064	641,729
Students eligible for free milk/free & reduced price meals .	490,315	520,984	532,205	543,381
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	4,432	3,859	4,000	4,000
Adults earning State diplomas	3,241	2,930	3,100	3,100
Charter schools licensed	83	85	85	86
Grants Management				
Discretionary contracts awarded annually	452	602	340	260
Entitlement contracts awarded annually	5,561	4,200	4,200	4,200
Recruitment, Preparation, Certification and Educator Evaluation (a)				
Certificates awarded annually	51,287	55,863	51,000	51,000
Mortuary and Chiropractor Academic Credentials	209	352	200	200
County substitute certificate applications received annually . .	17,582	26,736	17,000	17,000
Initial Certifications	8,866	9,737	8,000	8,000
Annual induction evaluations	6,146	6,071	7,000	7,000
Field Services				
Needs identified				
Districts monitored annually	228	304	292	289
Assistance rendered				
Districts needing technical assistance per corrective action plans	46	107	125	108
Student Services				
Holocaust/Genocide Education				
Workshops	729	776	800	825
Participants (students/educators/survivors/community) . . .	176,795	165,459	175,000	185,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	158	164	167	183
Federal	40	48	45	53
All other	36	36	36	41
Total positions	234	248	248	277
Filled positions by program class				
Bilingual Education	3	3	3	3
Programs for Disadvantaged Youth	10	9	8	9
Standards, Assessments and Curriculum	33	40	42	54
Grants Management	13	16	13	17
Recruitment, Preparation, Certification and Educator Evaluation	46	46	45	50
Field Services	68	64	63	63
Innovation	11	11	11	12
Early Childhood Education	19	21	22	23
Comprehensive Support	8	10	10	10
Student Services	23	28	31	36
Total positions	234	248	248	277

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) The number of certificates awarded and processed for fiscal year 2024 reflects the impact of the certification fee holiday.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
47,301	4,284	124	51,709	51,324	Standards, Assessments and Curriculum	30	56,798	52,449	52,449
1,060	34	58	1,152	1,124	Grants Management	31	1,224	1,224	1,224
8,441	3,324	-260	11,505	9,707	Recruitment, Preparation, Certification and Educator Evaluation	32	7,350	6,050	6,050
9,185	---	-338	8,847	8,704	Field Services	33	10,263	10,263	10,263
1,470	---	-158	1,312	1,306	Innovation	34	1,686	1,686	1,686
3,170	---	5,077	8,247	8,246	Early Childhood Education	35	3,430	3,430	3,430
1,425	---	-52	1,373	1,372	Comprehensive Support	37	1,566	1,566	1,566
5,647	---	-620	5,027	3,678	Student Services	40	6,720	5,970	5,970
77,699	7,642	3,831	89,172	85,461	Total Direct State Services		89,037 ^(a)	82,638	82,638
Distribution by Fund and Object									
22,682	2,579	-1,876	23,385	23,218	Personal Services:				
					Salaries and Wages		24,309	24,470	24,470
22,682	2,579	-1,876	23,385	23,218	Total Personal Services		24,309	24,470	24,470
100	9	-70	39	25	Materials and Supplies		80	80	80
3,494	735	6,728	10,957	9,943	Services Other Than Personal		4,728	4,728	4,728
7	---	-2	5	5	Maintenance and Fixed Charges		7	7	7
250	---	---	250	111	Special Purpose:				
36,275					Learning Loss Program	30	250	250	250
2,121 ^S	4,244	---	42,640	42,594	Statewide Assessment Program	30	46,275 1,846 ^S	46,275	46,275
2,000	---	---	2,000	2,000	Reading Acceleration/ Professional Integrated Development Program	30	2,000	1,111	1,111
5,000	---	---	5,000	4,828	Climate Change Education Grants to Schools	30	4,000	2,225	2,225
250	---	18	268	267	General Education Development	30	272	272	272
---	34	33	67	67	Grants Management	31	---	---	---
500	---	---	500	497	Teacher Leader Network	32	250	---	---
1,000	---	---	1,000	678	Paraprofessional Training Program	32	1,000	500	500
550	---	---	550	92	K-12 Education Workforce Diversity Programs	32	550	---	---
255	---	---	255	245	New Jersey Commission on Holocaust Education	40	255	255	255
1,010	---	---	1,010	873	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	250	250
1,000	---	-1,000	---	---	Mental Health Screening in Schools Grant Program Fund (P.L.2021, c.237)	40	1,000	1,000	1,000
200 ^S	---	---	200	---	Youth Disconnection Prevention and Recovery Ombudsperson (P.L.2023, c.277)	40	200	200	200
5	41	---	46	18	Additions, Improvements and Equipment		5	5	5

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
8,925	---	---	8,925	8,491	Standards, Assessments and Curriculum	30	13,925	13,825	13,825
2,350	---	---	2,350	2,342	Recruitment, Preparation, Certification and Educator Evaluation	32	1,900	---	---
1,035	4,587	---	5,622	1,732	Innovation	34	1,668	200	200
5,200	297	---	5,497	4,235	Student Services	40	4,963	4,963	4,963
4,700	297	---	4,997	4,235	(From General Fund)		4,463	4,963	4,963
500	---	---	500	---	(From Property Tax Relief Fund)		500	---	---
17,510	4,884	---	22,394	16,800	Total Grants-in-Aid		22,456	18,988	18,988
17,010	4,884	---	21,894	16,800	(From General Fund)		21,956	18,988	18,988
500	---	---	500	---	(From Property Tax Relief Fund)		500	---	---
Distribution by Fund and Object									
Grants:									
1,175	---	---	1,175	1,149	Advanced Placement Exam Fee Waiver	30	1,625	1,000	1,000
2,000	---	---	2,000	2,000	K-12 Computer Science and Artificial Intelligence Education Initiative	30	1,600	1,000	1,000
350	---	---	350	350	Jobs for America's Graduates New Jersey (JAG NJ)	30	350	---	---
400	---	---	400	400	Bard High School Early College Newark	30	400	400	400
125	---	---	125	125	W.E.B. Du Bois Scholars Institute	30	125	125	125
500	---	---	500	499	Innovation Dual Enrollment Pilot (b)	30	---	---	---
---	---	---	---	---	Junior Achievement of New Jersey	30	250	---	---
1,000	---	---	1,000	593	Advanced Placement/ International Baccalaureate Course Expansion Grants	30	500	500	500
25	---	---	25	25	Freehold Township Education Foundation	30	---	---	---
200	---	---	200	200	HomeWorks Trenton - Capital Improvements	30	100	---	---
1,350	---	---	1,350	1,350	Liberty Science Center - Educational Services	30	675	675	675
1,000	---	---	1,000	1,000	Engaged Learning Strategies - STEM Curriculum Program	30	1,000	---	---
300	---	---	300	300	Advanced Placement African American Studies Course Expansion Grants	30	---	---	---
---	---	---	---	---	Literacy Initiatives	30	5,250	2,625	2,625
---	---	---	---	---	High-Impact Tutoring	30	---	7,500	7,500
---	---	---	---	---	Literacy Volunteers of Somerset County	30	150	---	---
500	---	---	500	500	Governor's Literacy Initiative	30	1,900	---	---
350	---	---	350	350	Heldrich Center for Workforce Development - Teacher Workforce Reporting	32	350	---	---
2,000	---	---	2,000	1,992	Culture and Climate Innovation Grants	32	1,450	---	---
---	---	---	---	---	Montclair Fund for Educational Excellence	32	100	---	---

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	4,587	---	4,587	697	Nonpublic STEM Reimburse- ment Program (P.L.2019, c.256)	34	---	---	---
400	---	---	400	400	NAN Newark Tech World	34	600	200	200
100	---	---	100	100	New Jersey STEM Innovation Fellowship	34	50	---	---
485	---	---	485	485	Research & Development Council of New Jersey	34	243	---	---
50	---	---	50	50	STEAMpark, Inc. - Educational Programs	34	25	---	---
---	---	---	---	---	Artificial Intelligence Innovation in Education Grants	34	750	---	---
25	---	---	25	25	Unified Sports Program	40	13	13	13
750	---	---	750	738	High Poverty School District Minority Teacher Recruitment Program	40	1,000	250	250
500	---	---	500	---	Restorative Justice in Education (P.L.2019, c.412) (PTRF) (c)	40	500	---	---
500	297	---	797	797	School-Based Mental Health Training Grant Program (P.L.2021, c.322)	40	500	500	500
600	---	---	600	600	Teach for America New Jersey - New Teacher Recruitment	40	600	800	800
1,500	---	---	1,500	1,500	New Jersey Tutoring Corps	40	1,100	---	---
25	---	---	25	25	BookSmiles	40	---	---	---
300	---	---	300	300	360 Smarter Care - Mental Health Pilot Program	40	---	---	---
---	---	---	---	---	Good Grief, Inc.	40	50	---	---
---	---	---	---	---	Effective School Solutions - High Acuity School-Based Care Pilot Program	40	400	---	---
---	---	---	---	---	Phone-Free Schools Grants	40	---	3,000	3,000
1,000	---	---	1,000	250	Grants for After School and Summer Activities for At-Risk Children	40	800	400	400
STATE AID									
Distribution by Fund and Program									
6,027,736	73	1,660	6,029,469	6,024,661	Teachers' Pension and Annuity Assistance	39	6,158,207	6,301,982	6,301,982
6,027,736	73	1,660	6,029,469	6,024,661	(From Property Tax Relief Fund)		6,158,207	6,301,982	6,301,982
6,027,736	73	1,660	6,029,469	6,024,661	Total State Aid		6,158,207	6,301,982	6,301,982
6,027,736	73	1,660	6,029,469	6,024,661	(From Property Tax Relief Fund)		6,158,207	6,301,982	6,301,982
Distribution by Fund and Object									
State Aid:									
1,166,135	---	---	1,166,135	1,166,135	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	1,232,533	1,299,978	1,299,978
3,361,132	---	---	3,361,132	3,361,132	Teachers' Pension and Annuity Fund (PTRF) (d)	39	3,382,053	3,404,681	3,404,681
892,268	---	---	900,501	900,501	Social Security Tax (PTRF)	39	937,333	968,171	968,171
8,233 S	---	1,660	53,393	48,585	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	40,733 1,409 S	48,845	48,845

EDUCATION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
279,435	---	---	279,435	279,435	Post Retirement Medical Other Than TPAF (PTRF)	39	295,346	311,507	311,507
<u>268,800</u>	<u>73</u>	<u>---</u>	<u>268,873</u>	<u>268,873</u>	Debt Service on Pension Obligation Bonds (PTRF)	39	<u>268,800</u>	<u>268,800</u>	<u>268,800</u>
6,122,945	12,599	5,491	6,141,035	6,126,922	Grand Total State Appropriation		6,269,700	6,403,608	6,403,608
OTHER RELATED APPROPRIATIONS									
Federal Funds									
26,813	3,584	---	30,397	27,981	Bilingual Education	05	34,808	29,250	29,250
472,019	2,810	-1,564	473,265	450,886	Programs for Disadvantaged Youth	06	516,618	461,353	461,353
109,228					Standards, Assessments and Curriculum	30	105,137	95,104	95,104
202 ^S	42,958	---	152,388	142,196	Recruitment, Preparation, Certification and Educator Evaluation	32	200	---	---
200	---	---	200	---	Early Childhood Education	35	275	276	276
275	---	---	275	---	Student Services	40	36,128	34,608	34,608
<u>35,119</u>	<u>11,972</u>	<u>91</u>	<u>47,182</u>	<u>33,409</u>	Total Federal Funds		693,166	620,591	620,591
643,856	61,324	-1,473	703,707	654,472	All Other Funds				
---	1,864	---	1,864	1,193	Standards, Assessments and Curriculum	30	1	1	1
---	3	---			Recruitment, Preparation, Certification and Educator Evaluation	32	1,740	1,965	1,965
---	800 ^R	---	803	---	Student Services	40	75	75	75
---	1,117				Total All Other Funds		1,816	2,041	2,041
<u>---</u>	<u>3,985</u>	<u>1,375</u>	<u>5,360</u>	<u>2,771</u>	GRAND TOTAL ALL FUNDS		6,964,682	7,026,240	7,026,240
6,766,801	77,908	5,393	6,850,102	6,784,165					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$125,000 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 -- Grants-In-Aid - Property Tax Relief Fund

(c) Beginning in fiscal year 2026, Restorative Justice in Education (P.L.2019, c.412) will be funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

Notes -- State Aid - Property Tax Relief Fund

(d) In addition to the fiscal 2025 and 2026 appropriations, a total of \$875.2 million and \$882.4 million, respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

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 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.

The unexpended balance at the end of the preceding fiscal year in the Paraprofessional Training Program 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 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

- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Recruitment, Preparation, Certification and Educator Evaluation program classification, an amount not to exceed \$350,000 is appropriated from the Workforce Development Partnership Fund for the Heldrich Center for Workforce Development’s Teacher Workforce Reporting for the purpose of maintaining data collection and reporting requirements related to the teacher workforce, per P.L.2021, c.394, upon the recommendation of the Commissioner of Education and 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 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 2025–2026 school year, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the K–12 Computer Science and Artificial Intelligence Education Initiative shall be used to support approved applications for the expansion and support of professional development of K–12 computer science and other technology-focused teachers, and for advanced computer science or generative artificial intelligence-related 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 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 Initiatives 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 High-Impact Tutoring is subject to the following conditions: the Commissioner of Education shall develop a competitive grant program focused on improving student proficiency in Mathematics and Literacy; establish written eligibility criteria for the selection of participating public school districts; and set program goals and requirements for such programs for the 2025–2026 school year, subject to the approval of the Director of the Division of Budget and Accounting.
- 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.
- The amount hereinabove appropriated for Phone-Free Schools Grants is subject to the following conditions: the Commissioner of Education shall develop written criteria which governs a school district’s eligibility to receive a grant to incentivize the school district to develop and implement a policy that exceeds the minimum guidelines restricting cell phone and social media use in schools established by the Department of Education and shall set the program goals and requirements that will determine the grant award amounts available for the 2025–2026 school year, subject to the approval of the Director of the Division of Budget and Accounting. Such eligibility criteria and other relevant information shall be publicly available and published on the Department of Education’s Internet website.
- 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.

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.

EDUCATION

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 with 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	9	15	15	15
Annual audits of applications for State school aid	3	---	6	10
Annual audits of IDEA funds	9	15	15	15
Annual audits of Title I funds	11	14	15	15
Annual audits of Carl D. Perkins funds	2	5	5	5

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Affirmative Action data				
Male minority	80	83	90	---
Male minority percentage	12.5%	12.7%	13.5%	---
Female minority	160	159	161	---
Female minority percentage	25.0%	24.3%	24.1%	---
Total minority	240	242	251	---
Total minority percentage	37.5%	37.0%	37.6%	---

Position Data

Filled positions by funding source

State supported	145	148	147	150
Federal	17	14	15	18
All other	5	5	13	12
Total positions	167	167	175	180

Filled positions by program class

Performance Management	4	5	5	5
Office of Fiscal Accountability and Compliance	28	31	32	35
Administration and Support Services	135	131	138	140
Total positions	167	167	175	180

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
655	---	-78	577	577	41	715	715	715
2,260	---	188	2,448	2,155	43	2,998	2,998	2,998
34,293	235	1,374	35,902	35,273	99	19,180	19,880	19,880
37,208	235	1,484	38,927	38,005	Total Direct State Services			
						22,893 ^(a)	23,593	23,593
Distribution by Fund and Object								
Personal Services:								
18,767	---	-813	17,954	17,824		20,099	20,754	20,754
18,767	---	-813	17,954	17,824	Total Personal Services			
80	---	-33	47	47		64	64	64
2,587	---	827	3,414	3,414		2,248	2,293	2,293
52	---	18	70	69		52	52	52
Special Purpose:								
342	---	-50	292	---	43	342	342	342
63	---	28	91	86				
10,242 ^S	110	590	10,942	10,942	99	63	63	63
4,800 ^S	---	325	5,125	5,075	99	---	---	---
250	---	---	250	250	99	---	---	---
25	125	592	742	298		25	25	25
Additions, Improvements and Equipment								

EDUCATION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
100	---	---	100	100	Administration and Support Services	99	1,050	---	---
100	---	---	100	100	Total Grants-in-Aid		1,050	---	---
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Health Insurance Fund				
					COVID-19 Reimbursements	99	1,000	---	---
100	---	---	100	100	Institute of Italian and Italian American Heritage Studies	99	50	---	---
37,308	235	1,484	39,027	38,105	Grand Total State Appropriation		23,943	23,593	23,593
OTHER RELATED APPROPRIATIONS									
Federal Funds									
434 S	826	---	1,260	839	Performance Management	41	1,744	425	425
6,839	2,157	---	8,996	4,119	Administration and Support Services	99	7,548	6,792	6,792
7,273	2,983	---	10,256	4,958	Total Federal Funds		9,292	7,217	7,217
All Other Funds									
---	2,178	---	4,893	2,337	Office of Fiscal Accountability and Compliance	43	2,600	2,600	2,600
---	6	---	6	---	Administration and Support Services	99	---	---	---
---	4,899	---	4,899	2,337	Total All Other Funds		2,600	2,600	2,600
44,581	8,117	1,484	54,182	45,400	GRAND TOTAL ALL FUNDS		35,835	33,410	33,410

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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.

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

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

Costs, 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.

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 2025 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2025, as adjusted for any amounts due and owing to the State as of June 30, 2025.
- 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 2025-2026 school year for a district in which an independent audit of the 2024-2025 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 2025-2026 school year based on adjustments to the 2024-2025 allocations using actual pupil counts.
- Notwithstanding the provisions of P.L.2007, c.260 (C.18A:7F-43 et al.) or any law or regulation to the contrary, the sum of a school district's allocation of Equalization Aid, Special Education Categorical Aid, Security Aid, and Transportation Aid received in the 2025-2026 school year shall not be more than three percent less, or six percent greater, than the sum of Equalization Aid, Special Education Categorical Aid, Security Aid, Transportation Aid, and Adjustment Aid received in the 2024-2025 school year.
- The Director of the Division of Budget and Accounting may transfer from one appropriations account for the Department of Education in the Property Tax Relief Fund to another account in the same department and fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts, provided that sufficient funds are available in the appropriations for that department.
- Notwithstanding the provisions of section 10 of P.L.2007, c.260 (C.18A:7F-52) or any law or regulation to the contrary, for the purpose of calculating a school district's local share, "INC" shall equal the average of the most recent three years of district income, and "EQVAL" shall equal the average of the most recent three years of equalized valuation for the district.
- Notwithstanding the provisions of section 9 of P.L.2007, c.260 (C.18A:7F-51) or any law or regulation to the contrary, a school district's adequacy budget for the 2025-2026 school year shall be determined using a school district's projected enrollment of students classified for special education services and projected enrollment of students identified for speech-only services, as reflected on the October 2024 Application for State School Aid.

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 2026 budget for the DEP, excluding Debt Service, totals \$485.2 million, a decrease of \$305.4 million or 38.6% under the fiscal 2025 adjusted appropriation of \$790.6 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
296,324	141,229	9,772	447,325	330,704	Direct State Services	336,125	303,212	303,212
12,925	995	---	13,920	4,941	Grants-In-Aid	5,001	885	885
5,978	3,110	1,513	10,601	7,313	State Aid	7,377	7,224	7,224
281,532	665,645	17,710	964,887	243,150	Capital Construction	429,330	169,571	169,571
31,395	---	---	31,395	13,690	Debt Service	27,462	10,107	10,107
628,154	810,979	28,995	1,468,128	599,798	Total General Fund	805,295	490,999	490,999
PROPERTY TAX RELIEF FUND								
16,296	13,507	754	30,557	10,050	State Aid	12,796	4,296	4,296
16,296	13,507	754	30,557	10,050	Total Property Tax Relief Fund	12,796	4,296	4,296
644,450	824,486	29,749	1,498,685	609,848	Total Appropriation, Department of Environmental Protection	818,091	495,295	495,295

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Natural Resource Management								
14,022	1,030	539	15,591	12,732	Forest Resource Management	12,064	13,064	
42,877	7,710	2,795	53,382	46,109	Parks Management	48,070	47,957	
19,045	1,109	-143	20,011	18,945	Hunters' and Anglers' License Fund	19,046	18,396	
4,358	51	293	4,702	4,646	Shellfish and Marine Fisheries Management	5,145	5,145	
1,674	410	50	2,134	1,857	Wildlife Management	1,916	1,916	
1,392	1,365	5,881	8,638	7,056	Natural Resources Engineering	1,721	1,721	
6,843	---	485	7,328	6,728	Palisades Interstate Park Commission	7,070	7,070	
---	13,088	4,815	17,903	4,682	Environmental Management and Preservation - Constitutional Dedication	---	---	---
90,211	24,763	14,715	129,689	102,755	Subtotal	95,032	95,269	95,269
Science and Technical Programs								
13,431	11,118	-1,679	22,870	14,174	Water Supply	13,805	14,555	14,555

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Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recommended	
11,294	---	-50	11,244	11,236	Water Monitoring and Resource Management	12,089	11,989	11,989
15,714	13,088	-1,642	27,160	17,629	Land Use Regulation and Management	16,130	15,830	15,830
425	---	14	439	289	Science and Research	440	440	440
---	---	587	587	585	New Jersey Geological Survey	---	---	---
16,309	35,493	-790	51,012	12,713	Environmental Management and Preservation			
					- Constitutional Dedication	16,172	15,315	15,315
4,745	---	-1,069	3,676	3,597	Environmental Policy and Planning	3,984	3,984	3,984
61,918	59,699	-4,629	116,988	60,223	Subtotal	62,620	62,113	62,113
10,223	---	---	10,223	10,216	Site Remediation and Waste Management			
					Publicly-Funded Site Remediation and Response	10,794	10,794	10,794
5,637	9,966	-1,543	14,060	6,390	Solid and Hazardous Waste Management	6,306	6,306	6,306
35,703	15,227	---	50,930	50,905	Remediation Management	61,363	35,703	35,703
51,563	25,193	-1,543	75,213	67,511	Subtotal	78,463	52,803	52,803
7,065	2,913	---	9,978	7,659	Environmental Regulation			
15,559	2,443	-14	17,988	16,120	Radiation Protection and Quality Assurance	7,737	6,299	6,299
7,955	11,126	1	19,082	9,241	Air Pollution Control	16,398	16,098	16,098
3,469	2	-449	3,022	2,920	Water Pollution Control	8,427	7,427	7,427
---	6,899	-2,600	4,299	---	Public Wastewater Facilities	3,417	3,417	3,417
34,048	23,383	-3,062	54,369	35,940	Clean Waters	---	---	---
					Subtotal	35,979	33,241	33,241
2,199	---	-231	1,968	1,964	Environmental Planning and Administration			
31,599	101	4,093	35,793	35,618	Regulatory and Governmental Affairs	2,450	2,450	2,450
33,798	101	3,862	37,761	37,582	Administration and Support Services	35,129	32,929	32,929
					Subtotal	37,579	35,379	35,379
5,527	997	-1	6,523	5,364	Compliance and Enforcement			
2,411	4,442	-570	6,283	4,030	Air Pollution Control	5,911	4,972	4,972
7,505	1,685	---	9,190	7,016	Pesticide Control	2,341	2,341	2,341
3,159	297	---	3,456	3,226	Water Pollution Control	7,790	7,332	7,332
6,184	500	---	6,684	5,971	Land Use Regulation and Management	3,222	3,215	3,215
---	169	1,000	1,169	1,086	Solid and Hazardous Waste Management	7,188	6,547	6,547
					Environmental Management and Preservation			
					- Constitutional Dedication	---	---	---
24,786	8,090	429	33,305	26,693	Subtotal	26,452	24,407	24,407
296,324	141,229	9,772	447,325	330,704	Total Direct State Services - General Fund	336,125	303,212	303,212
296,324	141,229	9,772	447,325	330,704	TOTAL DIRECT STATE SERVICES	336,125	303,212	303,212
2,675	---	---	2,675	2,627	GRANTS-IN-AID - GENERAL FUND			
---	655	---	655	---	Natural Resource Management			
					Parks Management	4,751	760	760
2,675	655	---	3,330	2,627	Natural Resources Engineering	---	---	---
					Subtotal	4,751	760	760
---	340	---	340	---	Science and Technical Programs			
					Environmental Management and Preservation			
					- Constitutional Dedication	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
250	---	---	250	---	Site Remediation and Waste Management			
					Publicly-Funded Site Remediation and Response	250	125	125
					Environmental Regulation			
10,000	---	---	10,000	2,314	Air Pollution Control	---	---	---
12,925	995	---	13,920	4,941	Total Grants-In-Aid - General Fund	5,001	885	885
12,925	995	---	13,920	4,941	TOTAL GRANTS-IN-AID	5,001	885	885
					STATE AID - GENERAL FUND			
					Environmental Planning and Administration			
5,978	3,110	1,513	10,601	7,313	Administration and Support Services	7,377	7,224	7,224
5,978	3,110	1,513	10,601	7,313	Total State Aid - General Fund	7,377	7,224	7,224
					STATE AID - PROPERTY TAX RELIEF FUND			
					Natural Resource Management			
10,000	13,507	---	23,507	3,000	Parks Management	8,500	---	---
					Environmental Planning and Administration			
3,596	---	---	3,596	3,596	Administration and Support Services	1,596	1,596	1,596
					Compliance and Enforcement			
2,700	---	754	3,454	3,454	Water Pollution Control	2,700	2,700	2,700
16,296	13,507	754	30,557	10,050	Total State Aid - Property Tax Relief Fund	12,796	4,296	4,296
22,274	16,617	2,267	41,158	17,363	TOTAL STATE AID	20,173	11,520	11,520
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
69,500	27,480	-5,879	91,101	46,515	Natural Resources Engineering	69,500	69,500	69,500
96,581	392,580	24,589	513,750	122,662	Environmental Management and Preservation			
					- Constitutional Dedication	250,245	---	---
166,081	420,060	18,710	604,851	169,177	Subtotal	319,745	69,500	69,500
					Science and Technical Programs			
60,000	109,944	---	169,944	41,468	Water Supply	54,600	48,000	48,000
					Site Remediation and Waste Management			
55,451	129,641	-1,000	184,092	26,505	Environmental Management and Preservation			
					- Constitutional Dedication	54,985	52,071	52,071
					Environmental Regulation			
---	6,000	---	6,000	6,000	Public Wastewater Facilities	---	---	---
281,532	665,645	17,710	964,887	243,150	TOTAL CAPITAL CONSTRUCTION	429,330	169,571	169,571
					DEBT SERVICE			
					Environmental Planning and Administration			
31,395	---	---	31,395	13,690	Administration and Support Services	27,462	10,107	10,107
31,395	---	---	31,395	13,690	TOTAL DEBT SERVICE	27,462	10,107	10,107
644,450	824,486	29,749	1,498,685	609,848	Total Appropriation, Department of Environmental Protection	818,091	495,295	495,295

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 protect public safety and the environment by relocating residents whose homes are subject to repeated flooding and acquiring property for use as natural flood storage, parks and community open space.
10. To preserve open space and support development of parks.
11. To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources.
12. 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.
13. 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. Administers the Green Acres/Open Space preservation program and the Blue Acres flood-prone property acquisition program.

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

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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, resilience 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,484	1,193	1,750	1,500
Acres lost (annual)	16,311	18,043	17,000	7,000
Acres of prescribed burning	21,550	22,252	25,000	25,000
Parks Management				
State parks and forests				
Total visitors	16,461,135	16,323,558	16,000,000	16,000,000
Total revenue (millions) (a)	\$7.6	\$8.0	\$8.6	\$8.6
Historic sites				
Total visitors	743,449	730,518	720,000	720,000
Total revenue	\$35,770	\$30,311	\$30,000	\$30,000
Green Acres/open space preservation				
Acres preserved	1,586	2,270	4,000	4,000
Acres preserved since inception of Garden State Preservation Trust	293,291	295,561	299,561	303,561
State funding (millions)	\$14.9	\$7.1	\$40.0	\$40.0
County/municipal funding (millions)	\$19.4	\$33.7	\$35.0	\$35.0
County/municipal dedicated tax revenue (millions)	\$320.0	\$320.0	\$320.0	\$320.0
Non-profit funding (millions)	\$2.1	\$5.0	\$5.0	\$5.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	629,695	625,540	595,000	595,000
Pheasants distributed	55,000	55,000	55,000	55,000
Other fish propagated and distributed	3,378,807	3,189,504	2,800,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	3.1	5.5	4.0	6.6
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	515	525	555	564
All other	290	291	316	327
Total positions	805	816	871	891
Filled positions by program class				
Forest Resource Management	89	93	105	110
Parks Management	424	420	438	443
Hunters' and Anglers' License Fund	163	162	170	174

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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Shellfish and Marine Fisheries Management	58	62	65	66
Wildlife Management	13	19	21	23
Natural Resources Engineering	58	60	72	75
Total positions	805	816	871	891

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) The total revenue for fiscal 2023 and 2024 reflects the impact of the two-year State park entrance fee holiday.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
14,022	1,030	539	15,591	12,732	Forest Resource Management	11	12,064	13,064	
42,877	7,710	2,795	53,382	46,109	Parks Management	12	48,070	47,957	
19,045	1,109	-143	20,011	18,945	Hunters' and Anglers' License Fund	13	19,046	18,396	
4,358	51	293	4,702	4,646	Shellfish and Marine Fisheries Management	14	5,145	5,145	
1,674	410	50	2,134	1,857	Wildlife Management	20	1,916	1,916	
1,392	1,365	5,881	8,638	7,056	Natural Resources Engineering	21	1,721	1,721	
6,843	---	485	7,328	6,728	Palisades Interstate Park Commission	24	7,070	7,070	
---	13,088	4,815	17,903	4,682	Environmental Management and Preservation - Constitutional Dedication	29	---	---	
90,211	24,763	14,715	129,689	102,755	Total Direct State Services	95,032 (a)	95,269	95,269	
Distribution by Fund and Object									
Personal Services:									
57,367	72								
649 S	740 R	7,982	66,810	63,159	Salaries and Wages	60,779			
						650 S	60,779	60,779	
---	---	---	---	3,392	Employee Benefits	984	984	984	
58,016	812	7,982	66,810	66,551	Total Personal Services	62,413	61,763	61,763	
5,188	32	442	5,662	5,602	Materials and Supplies	5,312	5,312	5,312	
4,102	100	1,643	5,845	5,771	Services Other Than Personal	4,544	4,544	4,544	
2,070	52	719	2,841	2,824	Maintenance and Fixed Charges	2,206	2,206	2,206	
Special Purpose:									
7,906	---	800	8,706	8,705	Fire Fighting Costs	11	8,398	9,398	
---	1,947								
---	5,536 R	-4,471	3,012	---	Parks Management	12	---	---	
25	---	---	25	25	Princeton Battlefield State Park	12	13	---	
---	---	---	---	---	Monmouth Battlefield State Park - State Land				
					Acquisition Project	12	100	---	
6,416	---	---	6,416	2,440	Green Acres/Open Space Administration	12	6,946	6,946	
---	---	---	---	---	Blue Acres	12	975	975	
660	---	---	660	660	Wildlife Management				
					Grants/Technical Assistance	20	660	660	
469	410	50	929	653	Endangered Species Tax				
					Check-Off Donations	20	469	469	
---	---	338	338	338	Bayshore Flood Control	21	---	---	
1,392	---	---	1,392	1,392	Dam Safety	21	1,466	1,466	

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
---	755 12 ^R	---	767	---	Dam Safety Fines	21	---	---	
---	6,925	2,650	9,575	---	Preserve New Jersey Green Acres Fund, Development Administrative Costs - Constitutional Dedication	29	---	---	
---	6,163	2,165	8,328	4,000	Preserve New Jersey Green Acres Fund, Acquisition Administrative Costs - Constitutional Dedication	29	---	---	
3,967	2,019	2,397	8,383	3,794	Additions, Improvements and Equipment		1,530	1,530	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,675	---	---	2,675	2,627	Parks Management	12	4,751	760	
---	655	---	655	---	Natural Resources Engineering	21	---	---	
2,675	655	---	3,330	2,627	Total Grants-in-Aid		4,751	760	
Distribution by Fund and Object									
Grants:									
675	---	---	675	627	Public Facility Programming	12	540	260	
2,000	---	---	2,000	2,000	Friends of the New Jersey School of Conservation	12	2,800	500	
---	---	---	---	---	Washington Crossing Park Association, NJ - Nelson House Restoration	12	111	---	
---	---	---	---	---	American Battlefield Trust - Princeton Battlefield State Park Capital Improvements	12	1,300	---	
---	655	---	655	---	Significant Hazard Dams Grants/Loans	21	---	---	
STATE AID									
Distribution by Fund and Program									
10,000	13,507	---	23,507	3,000	Parks Management	12	8,500	---	
10,000	13,507	---	23,507	3,000	(From Property Tax Relief Fund)		8,500	---	
10,000	13,507	---	23,507	3,000	Total State Aid		8,500	---	
10,000	13,507	---	23,507	3,000	(From Property Tax Relief Fund)		8,500	---	
Distribution by Fund and Object									
State Aid:									
10,000	13,507	---	23,507	3,000	Grants for Urban Parks (PTRF)	12	8,000	---	
---	---	---	---	---	Town of Clinton - Moebus Property Preservation Project (PTRF)	12	500	---	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
69,500	27,480	-5,879	91,101	46,515	Natural Resources Engineering	21	69,500	69,500	
96,581	392,580	24,589	513,750	122,662	Environmental Management and Preservation - Constitutional Dedication	29	250,245	---	
166,081	420,060	18,710	604,851	169,177	Total Capital Construction		319,745	69,500	

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Bureau of Parks									
---	2,846	---	2,846	373					
96,581 ^S	14,395	-77,327	33,649	---	Recreational Land Development and Conservation - Constitutional Dedication	29	---	---	---
---	98,864	35,835	134,699	10,160	Preserve New Jersey Green Acres Fund - Constitutional Dedication	29	250,245 ^S	---	---
---	105,851	55,350	161,201	44,839	Preserve New Jersey Green Acres Fund, Acquisition - Constitutional Dedication	29	---	---	---
---	129,680	---	129,680	57,051	Preserve New Jersey Green Acres Fund, Development - Constitutional Dedication	29	---	---	---
---	18,940	---	18,940	7,434	Preserve New Jersey Green Acres Fund, Loans and Grants - Locals	29	---	---	---
---	835	731	1,566	---	Preserve New Jersey Green Acres Fund, Grants - Nonprofits	29	---	---	---
---	21,169	10,000	31,169	2,805	Preserve New Jersey Blue Acres Fund - Constitutional Dedication	29	---	---	---
					Preserve New Jersey Blue Acres Fund, Acquisition - Constitutional Dedication	29	---	---	---
Natural Resources Engineering									
50,000	2,230	-4,733	47,497	43,787	Shore Protection Fund Projects	21	50,000	50,000	50,000
19,500	25,250	-1,146	43,604	2,728	Flood Control	21	19,500	19,500	19,500
268,967	458,985	33,425	761,377	277,559	Grand Total State Appropriation		428,028	165,529	165,529
OTHER RELATED APPROPRIATIONS									
Federal Funds									
26,011									
138 ^S	2,171	---	28,320	11,277	Forest Resource Management	11	21,938	22,307	22,307
51,575	35,248	---	86,823	35,347	Parks Management	12	45,575	45,575	45,575
59,689	7,876	---	67,565	13,685	Hunters' and Anglers' License Fund	13	72,805	71,347	71,347
12,026	2,298	---	14,324	2,582	Shellfish and Marine Fisheries Management	14	12,026	13,326	13,326
1,070	35	---	1,105	30	Wildlife Management	20	1,070	1,070	1,070
95,250	31,931	---	127,181	32,590	Natural Resources Engineering	21	4,250	3,250	3,250
245,759	79,559	---	325,318	95,511	Total Federal Funds		157,664	156,875	156,875
All Other Funds									
---	3,858								
	1,830 ^R	365	6,053	785	Forest Resource Management	11	4,860	12,385	12,385
	21,019								
---	11,694 ^R	1	32,714	3,244	Parks Management	12	15,018	14,228	14,228
	1,838								
---	216 ^R	61	2,115	---	Hunters' and Anglers' License Fund	13	777	774	774
	1,503								
---	1,099 ^R	67	2,669	1,545	Shellfish and Marine Fisheries Management	14	4,307	3,776	3,776
	1,045								
---	273 ^R	30	1,348	262	Wildlife Management	20	200	200	200
	15,326								
---	17,114 ^R	---	32,440	12,155	Natural Resources Engineering	21	8,000	10,000	10,000
	5,447 ^R	---	5,447	5,447	Palisades Interstate Park Commission	24	5,141	5,205	5,205
---	82,262	524	82,786	23,438	Total All Other Funds		38,303	46,568	46,568
514,726	620,806	33,949	1,169,481	396,508	GRAND TOTAL ALL FUNDS		623,995	368,972	368,972

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2025 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$259,000 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.

In addition to the amount hereinabove appropriated for Fire Fighting Costs, such additional amounts as may be required, as determined by the Commissioner of Environmental Protection, for forest fire suppression are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Green Acres/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 \$4,950,000 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

ENVIRONMENTAL PROTECTION

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

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

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 \$1,000,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to flood control facilities operated by the Department of Environmental Protection.

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, 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 TMDL development. Responsible for developing and implementing New Jersey's Harmful Algal Bloom 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, 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, 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 multi-disciplinary technical support to DEP programs and manages/conducts research projects that are highly scientific in nature. The Science Advisory Board 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 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 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Water Monitoring and Resource Management				
Ambient Marine Water:				
Water samples analyzed	30,409	46,373	30,000	30,000

ENVIRONMENTAL PROTECTION

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Shellfish bed acres open	83%	81%	83%	83%
Shellfish bed acres seasonal	4%	4%	4%	4%
Shellfish bed acres condemned	3%	7%	3%	3%
Shellfish bed acres specially restricted	10%	8%	10%	10%

Land Use Regulation and Management

Tidelands:

Grant applications approved	167	139	115	115
New licenses	160	189	125	125
License renewals	185	203	200	200
Statements of No Interest (SNI) issued	25	2	15	15

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	126	137	142	146
Federal	15	13	12	16
All other	269	281	298	307
Total positions	410	431	452	469

Filled positions by program class

Water Supply	109	114	115	122
Water Monitoring and Resource Management	95	102	106	110
Land Use Regulation and Management	122	127	139	141
Science and Research	14	16	17	17
New Jersey Geological Survey	16	17	14	17
Environmental Management and Preservation - Constitutional Dedication	15	16	20	20
Environmental Policy and Planning	39	39	41	42
Total positions	410	431	452	469

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
13,431	11,118	-1,679	22,870	14,174	05	13,805	14,555	14,555	
11,294	---	-50	11,244	11,236					
					07	12,089	11,989	11,989	
15,714	13,088	-1,642	27,160	17,629					
					15	16,130	15,830	15,830	
425	---	14	439	289	18	440	440	440	
---	---	587	587	585	22	---	---	---	
16,309	35,493	-790	51,012	12,713					
					29	16,172	15,315	15,315	
4,745	---	-1,069	3,676	3,597					
					90	3,984	3,984	3,984	
61,918	59,699	-4,629	116,988	60,223	Total Direct State Services		62,620 (a)	62,113	
Distribution by Fund and Object									
Personal Services:									
25,118	---	813	25,931	25,903		26,227	25,927	25,927	
25,118	---	813	25,931	25,903	Total Personal Services		26,227	25,927	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
363	---	-152	211	201	Materials and Supplies	463	463	463	
6,489	---	465	6,954	6,941	Services Other Than Personal	3,809	3,809	3,809	
167	---	103	270	173	Maintenance and Fixed Charges	217	217	217	
					Special Purpose:				
---	5,317								
---	3,846 ^R	-2,672	6,491	---	Water Supply	05	---	---	---
---	---	---	---	---	Legionnaires' Disease (P.L.2024, c.66)	05	---	750	750
---	---	---	---	---	Trenton Water Works - Direct Operational Oversight	05	3,000	3,000	3,000
---	763				Well Permits, Well Driller, Pump Installer Licenses	05	---	---	---
---	289 ^R	-98	954	---	Water/Wastewater Operators Licenses	05	43	43	43
43	631				Safe Drinking Water Fund	05	2,801	2,801	2,801
2,745	220 ^R	-427	467	41	Water Resources Monitoring and Planning	07	5,400	5,300	5,300
5,196	---	---	5,196	5,195					
---	256								
---	3 ^R	-52	207	---	Wetlands	15	---	---	---
---	1,191				Coastal Area Development Review Act Program	15	---	---	---
---	114 ^R	-155	1,150	---					
---	7,025				Stream Encroachment	15	---	---	---
---	549 ^R	-1,093	6,481	---	Regulation of Freshwater Wetlands	15	---	---	---
---	1,499				Tidelands Peak Demands	15	4,161	4,161	4,161
---	63 ^R	-197	1,365	---	Hazardous Waste Research	18	250	250	250
4,161	2,341 ^R	---	6,502	6,501	Water Resources Monitoring and Planning - Constitutional Dedication	29	16,172	15,315	15,315
250	---	---	250	100	Sustainable New Jersey Fund (P.L.2023, c.81)	90	---	---	---
16,309	35,493	-790	51,012	12,713	Additions, Improvements and Equipment		77	77	77
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	340	---	340	---	Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
---	340	---	340	---	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
---	53	---	53	---	Grants:				
---	287	---	287	---	Stormwater Management Grants	29	---	---	---
					Watershed Restoration Projects	29	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
60,000	109,944	---	169,944	41,468	Water Supply	05	54,600	48,000	48,000
60,000	109,944	---	169,944	41,468	Total Capital Construction		54,600	48,000	48,000
Distribution by Fund and Object									
60,000	109,944	---	169,944	41,468	Water Supply Management				
121,918	169,983	-4,629	287,272	101,691	Drinking Water and Clean Water Infrastructure	05	54,600	48,000	48,000
					Grand Total State Appropriation		117,220	110,113	110,113

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
262,204	33,061	---	295,265	34,629	Water Supply ^(b)	05	243,200	290,500	290,500
4,699	4,057	---	8,756	5,706	Water Monitoring and Resource Management	07	4,699	4,512	4,512
29,705	6,277	---	35,982	6,669	Land Use Regulation and Management	15	106,433	106,433	106,433
1,354	979	---	2,333	1,266	Science and Research	18	1,354	1,450	1,450
584	113	---	697	216	New Jersey Geological Survey	22	906	906	906
7,839					Environmental Policy and Planning	90	8,224	8,224	8,224
491 ^S	4,462	377	13,169	5,055					
<u>306,876</u>	<u>48,949</u>	<u>377</u>	<u>356,202</u>	<u>53,541</u>	Total Federal Funds		<u>364,816</u>	<u>412,025</u>	<u>412,025</u>
All Other Funds									
---	24	5,061	5,085	2,552	Air Pollution Control	02	---	---	---
---	68	---	68	---	Water Supply	05	5,150	5,377	5,377
---	31	---	31	---	Water Monitoring and Resource Management	07	---	---	---
---	9,463	---			Land Use Regulation and Management	15	6,626	6,460	6,460
---	1,021 ^R	---	10,484	425					
---	846	---			Science and Research	18	3,728	3,614	3,614
---	2,704 ^R	---	3,550	---	Drinking Water State Revolving Fund	80	10,000	10,000	10,000
---	42	---			Environmental Policy and Planning	90	4,000	4,000	4,000
---	3,359 ^R	---	3,401	2,892					
---	515	---							
---	1,416 ^R	1,000	2,931	2,381	Total All Other Funds		<u>29,504</u>	<u>29,451</u>	<u>29,451</u>
<u>---</u>	<u>19,489</u>	<u>6,061</u>	<u>25,550</u>	<u>8,250</u>	GRAND TOTAL ALL FUNDS		<u>511,540</u>	<u>551,589</u>	<u>551,589</u>
<u>428,794</u>	<u>238,421</u>	<u>1,809</u>	<u>669,024</u>	<u>163,482</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$34,000 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 \$902,000, 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 \$3,614,000 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 derived from the penalties levied pursuant to section 10 of P.L.1977, c.224 (C.58:12A-1 et seq.) are appropriated to the Legionnaires' Disease (P.L.2024, c.66) account to support costs of the Legionnaires' Disease tracking database 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.

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, 2025, 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.

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, non-operating landfills with development potential, Resource Conservation and Recovery Act of 1976 facilities, Comprehensive Environmental Response, Compensation & Liability Act of 1980 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

ENVIRONMENTAL PROTECTION

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 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 the Department. The Emergency Management Program is the lead for coordination for all Department 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. 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-competi-

tive 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

PROGRAM DATA

Solid and Hazardous Waste Management

Annual tonnage of solid waste:

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Generated statewide	23,506,781	24,430,408	23,775,140	24,102,774
Generated per capita (lbs./person/day)	13.72	14.26	13.88	14.07
Recycled statewide	13,024,370	13,301,022	12,976,697	13,138,859
Recycled per capita (lbs./person/day)	7.60	7.76	7.57	7.67
Reduction in solid waste stream due to recycling	55.4%	54.4%	54.6%	54.5%

ENVIRONMENTAL PROTECTION

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Remediation Management				
Total active cases in Site Remediation Program	13,703	13,066	13,300	13,300
Licensed Site Remediation Professionals (LSRP) Program	10,387	9,539	10,000	10,000
Non-LSRP	2,560	2,843	2,600	2,600
Unregulated Heating Oil Tank (UHOT) Program	756	684	700	700
Number of LSRP case inspections completed	5,097	6,083	6,000	6,000
Number of LSRP case reviews completed	1,273	1,595	1,500	1,500
Total number of Response Action Outcome (RAO) documents issued	1,411	1,534	1,750	1,750
UHOT cases underway	756	692	700	700
UHOT cases closed	2,506	2,212	2,500	2,500
Permit applications received	1,220	971	1,100	1,100
Permits issued	855	1,195	1,100	1,100

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	96	108	110	120
All other	342	347	384	402
Total positions	438	455	494	522

Filled positions by program class

Publicly-Funded Site Remediation and Response	96	108	110	120
Solid and Hazardous Waste Management	63	73	76	79
Remediation Management	279	274	308	323
Total positions	438	455	494	522

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
10,223	---	---	10,223	10,216	Publicly-Funded Site Remediation and Response	19	10,794	10,794	10,794
5,637	9,966	-1,543	14,060	6,390	Solid and Hazardous Waste Management	23	6,306	6,306	6,306
35,703	15,227	---	50,930	50,905	Remediation Management	27	61,363	35,703	35,703
51,563	25,193	-1,543	75,213	67,511	Total Direct State Services		78,463 (a)	52,803	52,803
Distribution by Fund and Object									
Personal Services:									
7,258	---	317	7,575	7,575	Salaries and Wages		7,927	7,927	7,927
7,258	---	317	7,575	7,575	Total Personal Services		7,927	7,927	7,927
146	---	-29	117	111	Materials and Supplies		146	146	146
3,396	---	271	3,667	3,617	Services Other Than Personal		3,396	3,396	3,396
437	---	124	561	546	Maintenance and Fixed Charges		437	437	437
Special Purpose:									
10,223	---	---	10,223	10,216	Cleanup Projects				
					Administrative Costs	19	10,794	10,794	10,794
---	6,039 R	-2,348	7,592	---	Solid and Hazardous Waste Management	23	---	---	---
20,228	8,982 R	---	29,210	29,208	Hazardous Discharge Site Cleanup Fund - Responsible Party	27	20,228	20,228	20,228

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
9,875	6,245 ^R	---	16,120	16,120	New Jersey Spill Compensation Fund - Administrative Costs	27	9,875	9,875
---	---	---	---	---	NL Industries Settlement	27	25,660 ^S	---
---	26	122	148	118	Additions, Improvements and Equipment		---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
250	---	---	250	---	Publicly-Funded Site Remediation and Response	19	250	125
<u>250</u>	<u>---</u>	<u>---</u>	<u>250</u>	<u>---</u>	Total Grants-in-Aid		<u>250</u>	<u>125</u>
Distribution by Fund and Object								
Grants:								
250 ^S	---	---	250	---	Replacement Firefighting Foam Grants (P.L.2023, c.243)	19	250	125
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
55,451	129,641	-1,000	184,092	26,505	Environmental Management and Preservation - Constitutional Dedication	29	54,985	52,071
<u>55,451</u>	<u>129,641</u>	<u>-1,000</u>	<u>184,092</u>	<u>26,505</u>	Total Capital Construction		<u>54,985</u>	<u>52,071</u>
Distribution by Fund and Object								
Site Remediation								
16,309	31,194	---	47,503	15,008	Hazardous Substance Discharge Remediation - Constitutional Dedication	29	16,172	15,315
16,309	51,855	-1,000	67,164	3,584	Private Underground Storage Tank Remediation - Constitutional Dedication	29	16,172	15,315
<u>22,833</u>	<u>46,592</u>	<u>---</u>	<u>69,425</u>	<u>7,913</u>	Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication	29	<u>22,641</u>	<u>21,441</u>
<u>107,264</u>	<u>154,834</u>	<u>-2,543</u>	<u>259,555</u>	<u>94,016</u>	Grand Total State Appropriation		<u>133,698</u>	<u>104,999</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,030	2	---	5,032	4	Publicly-Funded Site Remediation and Response	19	5,030	5,030
1,148	3,850	---	4,998	3,850	Solid and Hazardous Waste Management	23	1,148	1,148
<u>26,300</u>	<u>6,056</u>	<u>---</u>	<u>32,356</u>	<u>6,096</u>	Remediation Management	27	<u>26,300</u>	<u>26,300</u>
<u>32,478</u>	<u>9,908</u>	<u>---</u>	<u>42,386</u>	<u>9,950</u>	Total Federal Funds		<u>32,478</u>	<u>32,478</u>
All Other Funds								
---	1,165	---	36,305	34,904	Solid and Hazardous Waste Management	23	28,110	28,750
---	35,140 ^R	---						
---	81,795	---						
<u>---</u>	<u>108,077 ^R</u>	<u>---</u>	<u>189,872</u>	<u>15,613</u>	Remediation Management	27	<u>31,791</u>	<u>29,693</u>
<u>---</u>	<u>226,177</u>	<u>---</u>	<u>226,177</u>	<u>50,517</u>	Total All Other Funds		<u>59,901</u>	<u>58,443</u>
<u>139,742</u>	<u>390,919</u>	<u>-2,543</u>	<u>528,118</u>	<u>154,483</u>	GRAND TOTAL ALL FUNDS		<u>226,077</u>	<u>195,920</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 \$15,423,000 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 \$11,007,000 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.

Notwithstanding the provisions of any law or regulation to the contrary, an amount as determined by the Commissioner of Environmental Protection is appropriated from cost recoveries and interest earnings in the Hazardous Discharge Site Cleanup Fund, for the Department of Environmental Protection to implement a program to provide for the collection and safe disposal of certain Class B firefighting foams containing intentionally added perfluoroalkyl and polyfluoroalkyl substances as required by P.L.2023, c.243, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

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.

The amounts hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication and Hazardous Substance Discharge Remediation Loans & 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.

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 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 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 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 the 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Radiation Protection and Quality Assurance				
X-ray machines inspected	5,414	3,605	7,769	7,769
X-ray machine violations (percentage of inspected)	18%	18%	18%	18%
Buildings tested for radon	56,753	58,423	70,000	70,000
Buildings mitigated for radon	4,515	4,713	4,900	5,100
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	123	114	100	100
Right To Know				
Information requests	4,234	8,736	5,000	5,000
Audits for facilities	321	262	200	200
Administrative orders	6	29	15	15
Public Wastewater Facilities				
Capitalized funding provided for municipal				
Infrastructure improvement projects (in millions)	\$423	\$832	\$650	\$650
Municipal infrastructure improvement projects funded	122	126	90	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	12	15	15	16
All other	348	362	377	394
Total positions	360	377	392	410
Filled positions by program class				
Radiation Protection and Quality Assurance	63	67	69	72
Air Pollution Control	128	133	134	142
Release Prevention	27	30	27	32
Water Pollution Control	90	85	95	95
Public Wastewater Facilities	27	32	35	35
Clean Waters	25	30	32	34
Total positions	360	377	392	410

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

ENVIRONMENTAL PROTECTION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,065	2,913	---	9,978	7,659	Radiation Protection and Quality Assurance	01	7,737	6,299	6,299
15,559	2,443	-14	17,988	16,120	Air Pollution Control	02	16,398	16,098	16,098
7,955	11,126	1	19,082	9,241	Water Pollution Control	08	8,427	7,427	7,427
3,469	2	-449	3,022	2,920	Public Wastewater Facilities	09	3,417	3,417	3,417
---	6,899	-2,600	4,299	---	Clean Waters	70	---	---	---
34,048	23,383	-3,062	54,369	35,940	Total Direct State Services		35,979 ^(a)	33,241	33,241
Distribution by Fund and Object									
Personal Services:									
19,024	---	729	19,753	19,753	Salaries and Wages		20,421	19,221	19,221
19,024	---	729	19,753	19,753	Total Personal Services		20,421	19,221	19,221
154	---	43	197	183	Materials and Supplies		164	164	164
4,705	---	-266	4,439	4,405	Services Other Than Personal		4,720	4,620	4,620
188	---	46	234	225	Maintenance and Fixed Charges		198	198	198
Special Purpose:									
1,898					Nuclear Emergency Response	01	1,898		
1,141 ^S	2,913	---	5,952	3,650			1,438 ^S	1,898	1,898
1,715	---	-50	1,665	1,650	Quality Assurance - Lab Certification Programs	01	1,820	1,820	1,820
1,059	---	---	1,059	901	Pollution Prevention	02	1,059	1,059	1,059
1,105	---	-14	1,091	1,056	Toxic Catastrophe Prevention	02	1,149	1,149	1,149
804	472 ^R	---	1,276	1,276	Worker and Community Right to Know Act	02	857	857	857
	894				Air Pollution Monitoring and Control Programs	02	---	---	---
---	608 ^R	---	1,502	---			---	---	---
2,155	460 ^R	---	2,615	2,615	Oil Spill Prevention	02	2,155	2,155	2,155
	7,757								
---	3,368 ^R	-1,352	9,773	---	Water Pollution Control	08	---	---	---
---	6,899 ^R	-2,600	4,299	---	State Revolving Fund - Administrative Costs	70	---	---	---
100	12	402	514	226	Additions, Improvements and Equipment		100	100	100
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
10,000	---	---	10,000	2,314	Air Pollution Control	02	---	---	---
10,000	---	---	10,000	2,314	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
10,000	---	---	10,000	2,314	Electric Vehicle Charging Stations Program	02	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	6,000	---	6,000	6,000	Public Wastewater Facilities	09	---	---	---
---	6,000	---	6,000	6,000	Total Capital Construction		---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Public Wastewater Facilities									
---	6,000	---	6,000	6,000	Economic Development and Infrastructure Improvement Revolving Fund - New Jersey Infrastructure Bank				
44,048	29,383	-3,062	70,369	44,254	09	---	---	---	
Grand Total State Appropriation						35,979	33,241	33,241	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500	206	595	1,301	867	Radiation Protection and Quality Assurance				
14,500	716	---	15,216	5,528	01	500	500	500	
152,000	14	---	152,014	14	02	338,504	338,544	338,544	
98	114	---	212	114	09	174,000	174,000	174,000	
167,098	1,050	595	168,743	6,523	16	98	100	100	
Total Federal Funds						513,102	513,144	513,144	
All Other Funds									
---	3,889	---	3,889	---	Radiation Protection and Quality Assurance				
---	3,398 ^R	---	7,287	2,874	01	4,794	4,889	4,889	
---	2,137	---	2,137	---	Air Pollution Control				
---	982 ^R	---	3,119	749	02	17,248	27,691	27,691	
---	205	---	205	---	Water Pollution Control				
---	504 ^R	---	709	499	08	4,300	4,300	4,300	
---	957	---	957	---	Clean Waters				
---	4,260 ^R	2,600	7,817	6,240	70	9,100	9,100	9,100	
---	16,332	2,600	18,932	10,362	Total All Other Funds				
211,146	46,765	133	258,044	61,139	GRAND TOTAL ALL FUNDS				
						584,523	592,365	592,365	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2025 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$33,000 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 \$1,524,000, 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 \$104,000, 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 \$729,000, 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 \$718,000, 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

ENVIRONMENTAL PROTECTION

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.

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

The unexpended balance at the end of the preceding fiscal year in the Electric Vehicle Charging Stations Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
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 Department 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Administration and Support Services				
Open Public Records Act (OPRA) data				
Number of OPRA requests received	20,555	19,500	20,000	20,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	242	251	275	---
Male minority percentage	9.5%	9.4%	9.8%	---
Female minority	286	299	335	---
Female minority percentage	11.2%	11.2%	11.9%	---
Nonbinary minority	---	1	2	---
Nonbinary minority percentage	---	0.0%	0.1%	---
Total minority	528	551	612	---
Total minority percentage	20.7%	20.6%	21.8%	---

ENVIRONMENTAL PROTECTION

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Position Data				
Filled positions by funding source				
State supported	262	284	299	318
All other	25	25	27	27
Total positions	287	309	326	345
Filled positions by program				
Regulatory and Governmental Affairs	25	27	26	28
Administration and Support Services	262	282	300	317
Total positions	287	309	326	345

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,199	---	-231	1,968	1,964	Regulatory and Governmental Affairs	26	2,450	2,450	2,450
31,599	101	4,093	35,793	35,618	Administration and Support Services	99	35,129	32,929	32,929
33,798	101	3,862	37,761	37,582	Total Direct State Services		37,579 (a)	35,379	35,379
Distribution by Fund and Object									
Personal Services:									
22,103	---	-145	21,958	21,957	Salaries and Wages		25,664	25,664	25,664
22,103	---	-145	21,958	21,957	Total Personal Services		25,664	25,664	25,664
357	---	-212	145	143	Materials and Supplies		397	397	397
792	---	373	1,165	1,155	Services Other Than Personal		952	752	752
157	---	28	185	185	Maintenance and Fixed Charges		177	177	177
Special Purpose:									
---	101	---	101	5	Office of the Records Custodian - Open Public Records Act	99	---	---	---
4,729	---	3,793	8,522	8,522	New Jersey Environmental Management System	99	5,729	5,729	5,729
580	---	---	580	580	Office of Climate Action and the Green Economy	99	580	580	580
5,000	---	---	5,000	5,000	Council on Green Jobs	99	4,000	2,000	2,000
80	---	25	105	35	Additions, Improvements and Equipment		80	80	80
STATE AID									
Distribution by Fund and Program									
9,574	3,110	1,513	14,197	10,909	Administration and Support Services	99	8,973	8,820	8,820
5,978	3,110	1,513	10,601	7,313	(From General Fund)		7,377	7,224	7,224
3,596	---	---	3,596	3,596	(From Property Tax Relief Fund)		1,596	1,596	1,596
9,574	3,110	1,513	14,197	10,909	Total State Aid		8,973	8,820	8,820
5,978	3,110	1,513	10,601	7,313	(From General Fund)		7,377	7,224	7,224
3,596	---	---	3,596	3,596	(From Property Tax Relief Fund)		1,596	1,596	1,596

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
STATE AID								
Distribution by Fund and Object								
State Aid:								
---	3,110	---	3,110	---	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
2,429	---	1,463	3,892	3,714	Administration and Operations of the Highlands Council	99	3,478	3,325
2,000	---	---	2,000	2,000	Essex County - Mosquito Control, Research, Administration and Operations (PTRF)	99	---	---
3,549	---	50	3,599	3,599	Administration, Planning and Development Activities of the Pinelands Commission	99	3,899	3,899
43,372	3,211	5,375	51,958	48,491	Grand Total State Appropriation		46,552	44,199
OTHER RELATED APPROPRIATIONS								
31,395	---	---	31,395	13,690	Total Debt Service		27,462	10,107
Federal Funds								
---	1,639	---	1,639	1,639	Administration and Support Services	99	---	---
---	1,639	---	1,639	1,639	Total Federal Funds		---	---
All Other Funds								
---	5,010 ^{96 R}	1,306	6,412	457	Administration and Support Services	99	127	127
---	5,106	1,306	6,412	457	Total All Other Funds		127	127
74,767	9,956	6,681	91,404	64,277	GRAND TOTAL ALL FUNDS		74,141	54,433

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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

concerning coastal and land use, air pollution, water resources, solid and hazardous waste and pesticides.

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations
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 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 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 Inspection Program.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,786	3,908	3,600	3,600
Pesticide Control				
Investigations and inspections	997	853	1,000	1,000
Pesticide products regulated	15,415	15,909	15,000	15,000
Pesticide licenses and permits	19,743	17,985	17,000	17,000

ENVIRONMENTAL PROTECTION

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Water Pollution Control				
Inspections	3,132	3,213	3,200	3,200
Clean Shores:				
Miles of beaches cleaned	126	87	50	50
Tons of debris removed	1,563	693	335	335
Land Use Regulation and Management				
Investigations and inspections	925	1,110	925	925
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	888	951	875	875

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	15	16	16	16
All other	245	254	258	274
Total positions	260	270	274	290

Filled positions by program class

Air Pollution Control	51	55	53	58
Pesticide Control	29	32	29	32
Water Pollution Control	76	77	81	83
Land Use Regulation and Management	23	22	26	28
Solid and Hazardous Waste Management	68	70	71	75
Environmental Management and Preservation - Constitutional Dedication	13	14	14	14
Total positions	260	270	274	290

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,527	997	-1	6,523	5,364	Air Pollution Control	02	5,911	4,972	4,972
2,411	4,442	-570	6,283	4,030	Pesticide Control	04	2,341	2,341	2,341
7,505	1,685	---	9,190	7,016	Water Pollution Control	08	7,790	7,332	7,332
3,159	297	---	3,456	3,226	Land Use Regulation and Management	15	3,222	3,215	3,215
6,184	500	---	6,684	5,971	Solid and Hazardous Waste Management	23	7,188	6,547	6,547
---	169	1,000	1,169	1,086	Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
24,786	8,090	429	33,305	26,693	Total Direct State Services	26,452 (a)	24,407	24,407	
Distribution by Fund and Object									
Personal Services:									
17,644	---	207	17,851	17,851	Salaries and Wages	18,972	18,622	18,622	
17,644	---	207	17,851	17,851	Total Personal Services	18,972	18,622	18,622	
196	---	42	238	180	Materials and Supplies	196	196	196	
3,448	---	1,353	4,801	4,635	Services Other Than Personal	3,751	3,556	3,556	
704	---	159	863	847	Maintenance and Fixed Charges	704	704	704	
Special Purpose:									
---	2,895 1,543 R	-2,224	2,214	---	Pesticide Control	04	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
DIRECT STATE SERVICES									
1,294	29 ^R	---	1,323	1,323	Tidelands Peak Demands	15	1,329	1,329	1,329
---	169	1,000	1,169	1,086	Underground Storage Tank Inspection Program - Constitutional Dedication	29	---	---	---
1,500 ^S	3,454	-108	4,846	771	Additions, Improvements and Equipment		1,500 ^S	---	---
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
<u>2,700</u>	<u>---</u>	<u>754</u>	<u>3,454</u>	<u>3,454</u>	Total State Aid		<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
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
<u>27,486</u>	<u>8,090</u>	<u>1,183</u>	<u>36,759</u>	<u>30,147</u>	Grand Total State Appropriation		<u>29,152</u>	<u>27,107</u>	<u>27,107</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,460	111	---	2,571	1,910	Air Pollution Control	02	2,460	2,460	2,460
500	232	---	732	665	Pesticide Control	04	500	500	500
8,000	576	---	8,576	576	Water Pollution Control	08	8,000	8,000	8,000
700	693	---	1,393	693	Land Use Regulation and Management	15	700	700	700
3,732	491	---	4,223	2,805	Solid and Hazardous Waste Management	23	3,732	3,732	3,732
<u>15,392</u>	<u>2,103</u>	<u>---</u>	<u>17,495</u>	<u>6,649</u>	Total Federal Funds		<u>15,392</u>	<u>15,392</u>	<u>15,392</u>
All Other Funds									
---	448	---	448	176	Air Pollution Control	02	---	---	---
---	---	---	---	---	Pesticide Control	04	1,600	1,600	1,600
---	1,355	---	---	---					
---	598 ^R	-67	1,886	453	Water Pollution Control	08	705	705	705
---	893	---	---	---	Land Use Regulation and Management	15	887	1,005	1,005
---	173 ^R	---	1,066	---	Solid and Hazardous Waste Management	23	---	---	---
---	17	---	17	---					
<u>---</u>	<u>3,484</u>	<u>-67</u>	<u>3,417</u>	<u>629</u>	Total All Other Funds		<u>3,192</u>	<u>3,310</u>	<u>3,310</u>
<u>42,878</u>	<u>13,677</u>	<u>1,116</u>	<u>57,671</u>	<u>37,425</u>	GRAND TOTAL ALL FUNDS		<u>47,736</u>	<u>45,809</u>	<u>45,809</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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

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(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 \$8,644,000, the amounts of such unanticipated revenues in excess of \$8,644,000 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 \$4,790,000 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 oversee delivery of integrated primary and preventative health care.

The Department seeks to:

Improve the health of all New Jersey residents by strengthening our health care ecosystem, which includes healthcare delivery, prevention, wellness, and equity. Core activities include using public health surveillance data to drive measurable health improvements; identifying vulnerable populations for targeted interventions; establishing health policies, including policies impacting social drivers of health, to promote equity; collaborating across sectors; 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, reduce the risk of transmission of sexually transmitted diseases (STDs), increase access to services for persons living with hepatitis, HIV and STDs, and reduce overall overdose deaths as well as the social and economic consequences of the overdose epidemic on the State. 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.

Foster and support services to improve maternal, child, and family health including reproductive healthcare access, running the State's early intervention program, and running the Women, Infant, and Children (WIC) food program.

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.

Strengthen New Jersey's local public health system and improve the performance and practice of local health departments through the Department's Division of Local Public Health.

Partner with and provide grants to 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 including conducting outreach, education, screening, referrals and follow-up.

Strengthen New Jersey's health care infrastructure by adopting best practices, inspecting and monitoring licensed health care facilities and services, 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.

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 21,200 Emergency Medical Technicians, as well as provide licensure of more than 3,700 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 2026 budget for the Department of Health totals \$1.390 billion, a decrease of \$27.7 million or 2% below the fiscal 2025 adjusted appropriation of \$1.418 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). In total, the Department expects to oversee hospital funding between Charity Care, GME, GME-S, GME-T and QIP-NJ totaling \$607.7 million (both in State and federal resources).

The fiscal 2026 budget recommends a Charity Care allocation of \$61.2 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 2026 budget recommends a GME allocation of \$218 million, a GME-S allocation of \$34 million, 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 on-site inspections, compliance enforcement, certificate of need review, and licensure for over 2,400 health care facilities and 3,000 Mental Health (MH) and Substance Use Disorder (SUD) programs. They also investigate complaints from consumers and government agencies. Within CN&L, the Behavioral Health Team manages licensing and regulatory oversight for MH and SUD facilities, processing applications and conducting routine audits to ensure compliance with all regulations and statutes.

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.

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 approximately 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 2026 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 2026 budget recommends \$500,000 to support a Legionnaires' Disease Prevention and Response Team, which takes action to prevent and control cases of legionnaires' disease.

This year's budget includes \$52 million for reproductive health programs, and launches a new incentive program for OB/GYNs who want to move to New Jersey so they can provide health care without oppressive government restrictions.

To increase availability and accessibility to vaccinations, the fiscal 2026 budget recommends \$1 million in funding for an Adult Vaccine Program, allowing the Department of Health to expand vaccine procurement capabilities and provide care to uninsured and underinsured individuals throughout the State.

The fiscal 2026 budget restores over \$12 million of State support for the AIDS Drug Distribution Program (ADDP). 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 \$14.01 million.

The fiscal 2026 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 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 1,182 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, including the Mission Critical Team to support and strengthen nursing homes identified with quality-related issues.

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, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
490,299	56,577	846	547,722	498,909	502,337	515,198	515,198
924,878	9,140	-96,175	837,843	821,685	914,685	874,116	874,116
---	10,072	---	10,072	3,438	---	---	---
1,415,177	75,789	-95,329	1,395,637	1,324,032	1,417,022	1,389,314	1,389,314
CASINO REVENUE FUND							
516	---	---	516	514	516	516	516
516	---	---	516	514	516	516	516
1,415,693	75,789	-95,329	1,396,153	1,324,546	1,417,538	1,389,830	1,389,830
Total Appropriation, Department of Health							

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Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - CASINO REVENUE FUND		
					Health Services		
516	---	---	516	514	516	516	516
					Family Health Services		
516	---	---	516	514	516	516	516
					<i>Total Grants-In-Aid - Casino Revenue Fund</i>		
925,394	9,140	-96,175	838,359	822,199	915,201	874,632	874,632
					TOTAL GRANTS-IN-AID		
					CAPITAL CONSTRUCTION		
					Behavioral Health Services		
---	686	---	686	265	---	---	---
---	8,423	---	8,423	2,210	---	---	---
					Patient Care and Health Services		
					Administration and Support Services		
---	9,109	---	9,109	2,475	---	---	---
					<i>Subtotal</i>		
					Health Administration		
---	963	---	963	963	---	---	---
					Office of the Chief State Medical Examiner		
---	10,072	---	10,072	3,438	---	---	---
					TOTAL CAPITAL CONSTRUCTION		
1,415,693	75,789	-95,329	1,396,153	1,324,546	1,417,538	1,389,830	1,389,830
					<i>Total Appropriation, Department of Health</i>		

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

OBJECTIVES

- To provide an electronic system for the registration of births, deaths, marriages, and other vital events and to furnish certified copies as requested.
- To improve pregnancy and birth outcomes and the overall health of mothers and children for all populations but especially to high risk populations; 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.
- To promote and improve local public health department infrastructure, capacity, practice, and performance through regulation, licensing, technical assistance, education, and health service grants.
- 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.
- 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.
- To detect, prevent, control, and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
- To reduce the incidence and spread of communicable diseases.
- To detect, prevent and control occupationally related diseases, fatal injuries and hazards in high-risk public, and private workplaces.
- To provide a comprehensive range of timely and accurate 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.
- To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology, and immunohe-matology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
- To reduce the spread of HIV infection by providing an integrated continuum of HIV prevention, healthcare and social support services to promote cost-effective treatment that achieves statewide viral suppression among people living with HIV and to maintain high impact prevention and education efforts.
- To 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 reproductive health 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 hemoglobinopathies 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. **Epidemiology, Environmental and Occupational Health.** 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. 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.
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.
37. **Local Public Health.** Oversees licensing exams and continuing education requirements for the local public health workforce; establishes and enforces practice standards for local health departments; provides technical assistance and administers grant funding for core public health services required by local health departments, such as childhood lead screening and environmental investigations.

HEALTH

39. Disaster Preparedness, Resiliency and Emergency Medical Services. Assists in training, coordination and regulation of emergency medical services personnel, including aeromedical

response. In coordination with the public health and health care continuum, takes a proactive all-hazards approach to prepare for, respond to, mitigate and recover from disasters.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Vital Statistics				
Searches	138,000	138,000	138,000	138,000
Certified copies issued	610,000	610,000	610,000	610,000
Family Health Services				
Number of family health service grants	169	171	182	182
Children with disabilities				
Disabled children receiving services	82,000	95,535	92,880	92,880
Children newly registered with Special Child Health Services	8,277	10,884	9,100	9,100
Maternal and Child Health				
Infant mortality rate/1,000 live births	4.3	4.1	3.5	3.5
Infants born to mothers with no prenatal care/1,000 live births	18	18	17	17
Number of infants receiving newborn bloodspot screening ..	98,942	97,679	98,500	98,500
Number of infants/abnormal results to be followed	10,566	10,939	11,000	11,000
Number of infants in early intervention	33,531	37,075	40,500	42,500
Women assessed for alcohol use during pregnancy	45,132	45,132	48,274	49,000
Women, Infants, and Children (WIC) receiving services	244,622	247,155	248,000	248,000
Family Planning				
Women and men in reproductive years applying for and receiving services	148,550	118,858	125,000	125,000
Epidemiology, Environmental, and Occupational Health				
Cancer and Epidemiological Services				
Number of new cancer cases reported	77,264	84,237	86,197	90,507
Number of cumulative cancer reports in master file	5,572,838	6,763,778	7,081,640	7,890,624
Consumer Health				
Pet spay/neuter surgeries performed	1,773	2,334	2,000	2,000
Registration of dogs (rabies control)	335,330	304,609	400,000	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	160	160	160	160
Other Communicable Disease Control				
Number of disease cases reported	686,104	393,721	350,000	350,000
Number of investigations of outbreaks	2,949	2,546	2,250	2,500
Levels of protection for children entering school against:				
Rubella	93%	93%	92%	93%
Measles	93%	93%	92%	93%
Mumps	93%	93%	92%	93%
Polio	93%	93%	92%	93%
Diphtheria	93%	93%	92%	93%
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	2,000	2,000	2,000	2,000
Occupational Health Surveillance				
Exposure and illness reports received	1,030	1,022	1,022	1,022
Educational materials mailed to public	165	160	160	160
Worker interviews and mailings	17	29	29	29
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	8	8	8	8

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
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	163	142	120	118
Adult Health				
Adults served with Cystic Fibrosis	183	180	180	180
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	27,448	28,304	29,119	29,992
Number of renal patients served	1,741	1,631	1,650	1,675
Laboratory Services				
Public Health Laboratory Services				
Microbiology	36,322	46,054	50,000	50,000
Virology	71,706	31,579	40,000	40,000
Newborn screening	115,245	114,566	116,000	116,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	35,891	48,998	36,000	36,000
Clinical Laboratory Services				
Clinical laboratories licensed	705	740	700	700
Laboratory collection stations licensed	3,016	3,259	3,250	3,250
Clinical Laboratory Improvement Amendments (CLIA) inspections	190	276	276	276
Blood bank licensing inspections	26	26	72	72
HIV, STD, and TB Services				
Number of clients tested and counseled	38,467	48,121	50,000	55,000
Contact tracing of individuals	1,026	1,544	1,400	1,400
Hotline network calls	3,103	2,876	3,100	3,400
Clients living with HIV/AIDS	39,588	37,487	37,000	37,000
AIDS Drug Distribution Program clients served	7,621	8,772	8,872	8,872
Tuberculosis (TB) Control				
TB cases on register as of June 30	337	387	400	400
Visits to chest clinics	12,694	14,248	15,000	15,000
Percent of TB patients completing chemotherapy	95%	95%	95%	95%
Sexually Transmitted Diseases (STD)				
Reported cases of early syphilis	2,021	1,684	1,600	1,600
Reported treatment for early syphilis cases	1,929	1,588	1,504	1,504
Reported cases of gonorrhea	9,846	10,571	10,500	10,500
Reported treatment for gonorrhea cases	4,184	3,923	4,100	4,230
Reported cases of chlamydia	35,183	35,682	36,210	36,572
Reported treatment for chlamydia cases	5,886	4,780	4,830	4,879
Local Public Health				
Poison Control				
Children screened for lead poisoning	194,133	211,903	213,903	216,000
Number of children with elevated blood lead levels identified (a)	2,625	2,996	5,600	6,096
Disaster Preparedness, Resiliency and Emergency Medical Services				
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	1,914	1,948	1,957	1,976
Emergency Medical Technicians (EMT) certified/recertified	21,200	20,697	19,650	19,300
Helicopter response missions	3,208	3,094	3,300	3,200
Ambulance/invalid services licensed	409	421	424	425
Ambulance/invalid vehicles licensed	3,191	3,617	3,701	3,700
EMT training agencies certified	24	24	25	26
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	178	194	201	206

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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Federal	500	540	547	565
All other	73	77	81	88
Total positions	751	811	829	859
Filled positions by program class				
Vital Statistics	34	38	37	40
Family Health Services	138	145	149	136
Epidemiology, Environmental and Occupational Health	273	316	320	365
Community Health Services	39	38	45	45
Laboratory Services	94	100	103	103
HIV, STD, and TB Services	93	94	95	90
Local Public Health	18	18	18	18
Disaster Preparedness, Resiliency and Emergency Medical Services	62	62	62	62
Total positions	751	811	829	859

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

Prior year position and program data have been adjusted to reflect the reorganization of certain programs within the Department of Health in order to create the Division of Disaster Preparedness, Resiliency and Emergency Medical Services and the Division of Local Public Health in fiscal year 2026.

Portions of the evaluation data reflect the impact of the COVID-19 pandemic.

(a) The fiscal year 2025 projected increase is the result of changes by the Center for Disease Control and Prevention, which lowered the blood lead reference value.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,923	1,329	8	3,260	3,260	Vital Statistics	01	2,132	1,496	1,496
7,099	---	750	7,849	7,830	Family Health Services	02	11,985	9,760	9,760
11,489	1,008	142	12,639	12,636	Epidemiology, Environmental and Occupational Health	03	12,183	15,683	15,683
20,416	---	---	20,416	10,216	Community Health Services	05	10,444	10,444	10,444
8,475	1,861	---	10,336	10,212	Laboratory Services	08	8,242	8,242	8,242
2,465	62	807	3,334	3,334	HIV, STD, and TB Services	12	2,870	2,870	2,870
17	---	600	617	617	Local Public Health	37	197	197	197
619	1,494	---	2,113	1,088	Disaster Preparedness, Resiliency and Emergency Medical Services	39	1,184	1,664	1,664
52,503	5,754	2,307	60,564	49,193	Total Direct State Services		49,237 ^(a)	50,356	50,356
Distribution by Fund and Object									
Personal Services:									
15,254	2,769 ^R	1,502	19,525	19,525	Salaries and Wages		17,351	17,351	17,351
15,254	2,769	1,502	19,525	19,525	Total Personal Services		17,351	17,351	17,351
2,229	10	-83	2,156	2,150	Materials and Supplies		2,229	2,229	2,229
2,433	52	1,149	3,634	3,633	Services Other Than Personal		2,949	2,313	2,313
1,730	1	-9	1,722	1,721	Maintenance and Fixed Charges		1,730	1,730	1,730
Special Purpose:									
261	---	---	261	261	WIC Farmers Market Program	02	261	261	261
300	---	---	300	300	Identification System for Children's Health and Disabilities	02	300	300	300
1,200	---	---	1,200	1,182	Maternal Feedback on Quality of Care Database	02	1,200	1,200	1,200
500	---	---	500	500	Community Doula Training ^(b)	02	---	---	---

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
1,750	---	---	1,750	1,750	Healthy Corner Store Initiative (P.L.2019, c.15)	02	1,750	875	875
331	---	---	331	331	Breastfeeding Strategy Plan	02	331	331	331
---	---	750	750	750	Autism Registry	02	---	---	---
492	---	---	492	492	Governor's Council for Medical Research and Treatment of Autism	02	520	520	520
500	---	---	500	499	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
450	---	---	450	450	Implicit Bias Reduction Training	02	450	225	225
---	---	---	---	---	WIC Online Shopping Delivery Fees	02	2,900	2,900	2,900
---	---	---	---	---	Direct Service Workforce Development (b)	02	2,250	1,125	1,125
---	---	---	---	---	Maternal Mortality Review Committee	02	204	204	204
393	---	---	393	393	Cancer Registry	03	405	405	405
493	---	---	493	493	Cancer Investigation and Education	03	501	501	501
500	---	---	500	500	New Jersey Immunization Information Systems	03	500	2,500	2,500
---	---	---	---	---	Adult Vaccine Program	03	---	1,000	1,000
---	---	---	---	---	Legionnaires' Disease Prevention and Response Team (P.L.2024, c.66)	03	---	500	500
146	---	---	146	146	Animal Welfare	03	146	146	146
1,814	---	---	1,814	1,814	Worker and Community Right to Know	03	1,841	1,841	1,841
90	---	---	90	90	Breast Cancer Public Awareness Campaign	05	90	90	90
10,200 ^S	---	---	10,200	---	Sickle Cell Disease Pilot Program (P.L.2023, c.242)	05	---	---	---
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	511	511	511
5,000	---	---	5,000	5,000	Cancer Screening - Early Detection and Education Program	05	5,000	5,000	5,000
---	1,602 ^R	-1,602	---	---	Laboratory Services	08	---	---	---
406	---	---	406	406	Tissue Bank Program (P.L.2017, c.247) (P.L.2019, c.268) (P.L.2022, c.106)	08	406	406	406
630	---	---	630	630	West Nile Virus - Laboratory	08	646	646	646
---	---	600	600	600	Lead Administration	37	---	---	---
---	---	---	---	---	Electronic Patient Care Reporting System	39	---	480	480
50	---	---	50	50	Emergency Medical Services for Children	39	50	50	50
---	1,061	---	1,061	36	Statewide Trauma Registry	39	---	---	---
851	259	---	1,110	991	Additions, Improvements and Equipment		216	216	216
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
210,168	---	---	210,168	205,968	Family Health Services	02	212,323	210,768	210,768
209,652	---	---	209,652	205,454	(From General Fund)		211,807	210,252	210,252
516	---	---	516	514	(From Casino Revenue Fund)		516	516	516
82,986	---	---	82,986	82,836	Epidemiology, Environmental and Occupational Health	03	81,736	80,236	80,236
3,720	---	---	3,720	3,720	Community Health Services	05	3,450	1,100	1,100

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
34,185	9,140	-807	42,518	40,811	HIV, STD, and TB Services	12	33,898	41,351	41,351
1,875	---	-250	1,625	1,625	Local Public Health	37	1,500	1,500	1,500
587	---	---	587	587	Disaster Preparedness, Resiliency and Emergency Medical Services	39	587	587	587
333,521	9,140	-1,057	341,604	335,547	Total Grants-in-Aid		333,494	335,542	335,542
333,005	9,140	-1,057	341,088	335,033	(From General Fund)		332,978	335,026	335,026
516	---	---	516	514	(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
41,699	---	---	41,699	41,699	Maternal, Child and Chronic Health Services	02	41,699	37,529	37,529
516	---	---	516	514	Statewide Birth Defects Registry (CRF)	02	516	516	516
300	---	---	300	300	Bergen Volunteer Medical Initiative	02	750	---	---
500	---	---	500	500	Integrated Care Pilot Program for Military, Veterans, and First Responders	02	400	320	320
400	---	---	400	400	NJ Center for Tourette Syndrome and Associated Disorders	02	455	---	---
750	---	---	750	750	Colette Lamothe - Galette Institute (b)	02	---	---	---
1,500	---	---	1,500	1,500	Samaritan - Expanded Access to Palliative Care	02	1,000	---	---
2,000	---	---	2,000	2,000	American Red Cross New Jersey Region	02	1,500	---	---
---	---	---	---	---	Traumatic Brain Injury Center of Excellence at Complete Care	02	4,000	---	---
50	---	---	50	50	BraveBeginnings - Operating Costs	02	---	---	---
10,000	---	---	10,000	10,000	Family Planning Facilities Upgrades (HCFFA) (c)	02	10,000	---	---
118,374	---	---	118,374	114,176	Early Childhood Intervention Program	02	118,374	118,374	118,374
---	---	---	---	---	Reproductive Health Access Fund (c)	02	---	22,000	22,000
200	---	---	200	200	Adler Aphasia Center	02	100	---	---
100	---	---	100	100	Reach Out and Read New Jersey	02	100	---	---
250	---	---	250	250	Center for Hope Hospice - In-Residence Patient Financial Support	02	---	---	---
2,500	---	---	2,500	2,500	Improving Veterans Access to Health Care	02	2,500	2,000	2,000
1,000	---	---	1,000	1,000	REED Next Autism Services Program	02	900	---	---
33,000	---	---	33,000	33,000	Cancer Institute of New Jersey	03	33,000	31,229	31,229
32,400	---	---	32,400	32,400	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

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
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	1,000	500	500
2,055	---	---	2,055	2,055	Surveillance, Epidemiology, and End Results Expansion Program-CINJ	03	2,055	3,826	3,826
100	---	---	100	100	New Jersey Emergency Medical Services Task Force	03	---	---	---
281	---	---	281	281	Worker and Community Right to Know	03	281	281	281
150	---	---	150	---	Mya Lin Terry Foundation	03	---	---	---
100	---	---	100	100	Diabetes Foundation - Outreach, Prevention, and Treatment	05	---	---	---
---	---	---	---	---	The Mo’Hair Foundation	05	200	---	---
---	---	---	---	---	Kindersmile Foundation	05	250	---	---
---	---	---	---	---	Matheny Medical and Educational Center - HVAC Replacement	05	450	---	---
---	---	---	---	---	Joan Dancy & PALS Foundation	05	50	---	---
---	---	---	---	---	Project H.O.P.E	05	800	---	---
1,000	---	---	1,000	1,000	Implementation of Comprehensive Cancer Control Program	05	1,000	1,000	1,000
1,500	---	---	1,500	1,500	ALS Association	05	500	---	---
200	---	---	200	200	Pharmaceutical Services for Adults with Cystic Fibrosis	05	100	100	100
100	---	---	100	100	Ritesh Shah Charitable Pharmacy - Medication Support	05	100	---	---
820	---	---	820	820	Cheshire Home	05	---	---	---
75	---	---	75	75	North Jersey Community Research Initiative	12	38	---	---
27,410	6,041	-807	32,644	31,974	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
---	---	---	---	---	AIDS Drug Distribution Program	12	---	12,441	12,441
250	---	---	250	250	Black Lives Matter Paterson Harm Reduction Center	12	---	---	---
4,500	3,099	---	7,599	6,562	Harm Reduction Services ^(d)	12	4,500	---	---
450	---	---	450	450	Hyacinth AIDS Foundation - Newark Clinic	12	450	---	---
1,875	---	-250	1,625	1,625	Public Health Infectious Disease Control	37	1,500	1,500	1,500
587	---	---	587	587	Poison Control Center	39	587	587	587
386,024	14,894	1,250	402,168	384,740	Grand Total State Appropriation		382,731	385,898	385,898

OTHER RELATED APPROPRIATIONS

Federal Funds

1,498	---	---	1,498	1,025	Vital Statistics	01	1,498	1,498	1,498
416,967	170,510	---	---	---	---	---	---	---	---
3,645 S	---	8,460	599,582	350,280	Family Health Services	02	489,422	489,422	489,422
98,369	---	---	---	---	Epidemiology, Environmental and Occupational Health	03	102,206	102,206	102,206
10,104 S	52,325	-2,408	158,390	71,101	---	---	---	---	---
26,725	---	---	---	---	Community Health Services	05	28,974	28,974	28,974
775 S	8,854	-48	36,306	16,204	---	---	---	---	---
10,816	---	---	---	---	Laboratory Services	08	7,605	7,605	7,605
15,581 S	22,178	200	48,775	26,923	HIV, STD, and TB Services	12	104,369	104,369	104,369
92,394	16,499	466	109,359	40,300	Local Public Health	37	500	500	500
500	24	---	524	524	---	---	---	---	---

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Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
43,519	491	598	44,608	18,463				
					Disaster Preparedness, Resiliency and Emergency Medical Services	39	43,839	43,839
<u>720,893</u>	<u>270,881</u>	<u>7,268</u>	<u>999,042</u>	<u>524,820</u>	Total Federal Funds	<u>778,413</u>	<u>778,413</u>	<u>778,413</u>
					All Other Funds			
---	2,911	---	5,075	1,799	Vital Statistics	01	1,705	1,705
	2,164 ^R							
---	36,425	25	84,492	47,994	Family Health Services	02	68,020	68,020
	48,042 ^R							
---	3,389	1,000	7,522	3,723	Epidemiology, Environmental and Occupational Health ^(e)	03	5,475	5,557
	3,133 ^R							
---	7,712	---	45,707	41,151	Community Health Services	05	37,409	37,697
	37,995 ^R							
---	---	---	---	---	Laboratory Services	08	1,650	1,650
	22,900							
---	75,202 ^R	---	98,102	81,428	HIV, STD, and TB Services	12	70,000	70,000
	12							
---	62 ^R	578	652	643	Local Public Health	37	60	60
	1,097	9,216	10,313	8,798	Disaster Preparedness, Resiliency and Emergency Medical Services	39	659	659
<u>---</u>	<u>241,044</u>	<u>10,819</u>	<u>251,863</u>	<u>185,536</u>	Total All Other Funds	<u>184,978</u>	<u>185,348</u>	<u>185,348</u>
<u>1,106,917</u>	<u>526,819</u>	<u>19,337</u>	<u>1,653,073</u>	<u>1,095,096</u>	GRAND TOTAL ALL FUNDS	<u>1,346,122</u>	<u>1,349,659</u>	<u>1,349,659</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Beginning in fiscal year 2025, 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 -- Grants-In-Aid - General Fund

- (c) Beginning in fiscal year 2026, the Family Planning Facilities Upgrades (HCFFA) program is part of the Reproductive Health Access Fund.
- (d) Beginning in fiscal year 2026, Harm Reduction Services will be funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

Notes -- All Other Funds

- (e) In addition to the resources reflected in All Other Funds above, a total of \$4,772,000 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.

The amount hereinabove appropriated for Reproductive Health Access Fund shall be allocated to the following purposes, in amounts determined by the Commissioner of Health: (1) reproductive health care services through the State's family planning program; (2) clinical training programs for reproductive health care providers; (3) grants for security improvements to reproductive health care facilities that are determined by the Director of the Office of Homeland Security and Preparedness to be at a high risk of being the target of acts of violence, property damage, or other unlawful activity; (4) grants or loans to reproductive health care facilities for establishing or renovating existing health care facilities, investments in technology to facilitate care, the recruitment and retention of staff, and other operational needs that increase reproductive health care services; (5) the Primary Care Practitioners Loan Redemption Program; (6) programs to recruit and retain reproductive health care providers to practice in the State of New Jersey, which may include outreach and relocation grants; and (7) outreach in New Jersey to inform about reproductive freedoms and how to access reproductive health care services. Amounts may be transferred to the Division of Consumer Affairs in the Department of Law and Public Safety, the Office of Homeland Security and Preparedness, the Health Care Facilities Financing Authority, the Higher Education Student Assistance Authority, the Maternal and Infant Health Innovation Authority, or the Economic Development Authority for such purposes, 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, there is appropriated \$750,000 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 an online mechanism approved by the Commissioner of Health. The unexpended balance at the end of the preceding fiscal year in the WIC Online Shopping Delivery Fees 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 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 \$500,000 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 \$4,722,000, are appropriated for the Medical Emergency Disaster Preparedness for Bioterrorism program and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the "Emergency Medical Technician Training Fund" \$125,000 for Emergency Medical Services and \$180,000 for the First Response EMT Cardiac Training Program.
- In the event that amounts available in the "Emergency Medical Technician Training Fund" are insufficient to support reimbursement levels of \$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.

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.

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 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.

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.

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.

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.

In addition to the amount hereinabove appropriated for the AIDS Drug Distribution Program, such amounts as may be required, as determined by the Commissioner of Health, are appropriated to cover the costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for South Jersey Cancer Program - Cooper University Healthcare, amounts may be transferred to the Division of Medical Assistance and Health Services, consistent with Centers for Medicare & Medicaid Services guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with Cooper University Healthcare, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Health Care Facility Regulation and Oversight				
Long Term Care - Licensed Facilities	875	882	882	882
Licensed nursing home administrators	1,091	995	995	995
Total long term care licenses issued	1,010	959	1,010	1,010
Number of beds licensed	100,054	100,889	100,889	100,889
Total inspections of long term care facilities	373	445	445	445
Total complaint investigations of long term care facilities	442	645	645	645
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	119	54	54	54
Federal enforcement actions of long term care facilities	314	338	314	314
Nurse Aide applications processed	14,199	11,774	14,199	14,199
Acute Care - Licensed Facilities	1,559	1,531	1,531	1,531
Total inspections of acute care facilities	328	387	387	387
Total complaint investigations of acute care facilities	1,265	1,196	1,196	1,196
Total acute care license applications processed	1,753	1,869	1,869	1,869
Total acute care enforcement actions/penalties	8	23	8	8
Certificate of Need (CN) applications processed	28	3	28	28
Mental Health Community Regulation and Oversight				
Community programs licensed	1,320	1,360	1,350	1,350
Inspections	728	782	800	800
Number of licensed beds	1,907	1,907	1,907	1,907
Admission sanctions imposed	1	1	2	2
License downgraded to conditional or conditional license issued	35	29	35	35
Substance Use Disorders Community Regulation and Oversight				
Community outpatient programs licensed	1,473	1,521	1,500	1,500
Community residential programs licensed	175	179	185	185
Hospital based detoxification service licensed	2	2	2	2
Non-hospital based detoxification licensed	56	61	60	60
Co-occurring services licensed	389	404	400	400

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Inspections	241	228	300	300
Number of licensed beds	5,506	6,127	5,550	5,550
Admission sanctions imposed	3	2	3	3
License downgraded to conditional or conditional license issued	100	49	100	100
Health Care Systems Analysis				
Hospital charity care audits	207	207	208	210
Hospital utilization data				
Patient discharges	4,720,000	4,739,065	4,739,065	4,739,065
Number of hospitals	71	70	70	70
Hospital performance report - distribution (a)	35	-	-	-
Cardiac surgery report - consumer (a)	25	-	-	-
Hospital Funding				
Charity Care	\$ 342,000,000	\$ 342,000,000	\$ 137,222,000	\$ 61,214,380
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	\$ 34,000,000	\$ 34,000,000
Graduate Medical Education - Trauma Center (GME-T)	-	\$ 84,500,000	\$ 84,500,000	\$ 84,500,000
Quality Improvement Program - New Jersey (b)	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000
Hospital Mental Health Offset Payments (b)	\$ 25,319,000	\$ 23,949,000	\$ 24,654,000	\$ 24,654,000
Total Funding	\$ 819,319,000	\$ 902,449,000	\$ 708,376,000	\$ 632,368,380

PERSONNEL DATA**Position Data**

Filled Positions by Funding Source

State supported	158	174	189	193
Federal	78	92	104	104
All other	24	29	37	37
Total Positions	260	295	330	334

Filled Positions by Program Class

Health Care Facility Regulation and Oversight	218	249	276	280
Health Care Systems Analysis	42	46	54	54
Total Positions	260	295	330	334

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

Certain evaluation data trends reflect the impact of the COVID-19 pandemic.

(a) The Department of Health has stated that as of fiscal year 2024, it will no longer print the Hospital Performance Report - Distribution and the Cardiac Surgery Report - Consumer, as the data is now available online.

(b) 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, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
24,293	3,360	1,162	28,815	28,015	Health Care Facility Regulation and Oversight	06 19,071	19,571	19,571
1,753	4,388	-1,160	4,981	4,981	Health Care Systems Analysis	07 1,884	1,884	1,884
26,046	7,748	2	33,796	32,996	Total Direct State Services	20,955^(a)	21,455	21,455
Distribution by Fund and Object								
Personal Services:								
9,789	4,388 ^R	3,054	17,231	17,231	Salaries and Wages	11,636	12,041	12,041
9,789	4,388	3,054	17,231	17,231	Total Personal Services	11,636	12,041	12,041
97	---	-15	82	82	Materials and Supplies	97	109	109

HEALTH

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
3,221									
11,200 ^S	---	101	14,522	13,947		6,881	6,964	6,964	
185	---	-86	99	99		185	185	185	
Special Purpose:									
---	3,052 ^R	-3,052	---	---	06	---	---	---	
954	---	---	954	953					
390	---	---	390	390	06	1,004	1,004	1,004	
---	---	---	---	---	06	402	402	402	
210	308	---	518	294	06	540	540	540	
						210	210	210	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
591,873	---	-95,118	496,755	486,652	07	581,707	539,090	539,090	
591,873	---	-95,118	496,755	486,652		581,707	539,090	539,090	
<u>Distribution by Fund and Object</u>									
Grants:									
38,138	---	2,019	40,157	40,157	07	19,962	19,962	19,962	
14,990	---	---	14,990	14,900	07	14,992	14,983	14,983	
1,000	---	---	1,000	1,000	07	1,000	500	500	
100	---	---	100	100	07	150	---	---	
1,000	---	---	1,000	1,000	07	500	---	---	
800	---	---	800	800	07	400	---	---	
1,000	---	---	1,000	1,000	07	---	---	---	
5,000	---	---	5,000	5,000	07	2,500	---	---	
2,000	---	---	2,000	2,000	07	1,000	---	---	
3,000	---	---	3,000	3,000	07	2,000	---	---	
250	---	---	250	250	07	---	---	---	
250	---	---	250	250	07	---	---	---	
2,400	---	---	2,400	2,400	07	---	---	---	
5,000	---	---	5,000	5,000	07	---	---	---	
9,000	---	---	9,000	9,000	07	---	---	---	

HEALTH

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
2,000	---	---	2,000	2,000	Inspira Medical Center, Woodbury - Satellite Emergency Department Construction	07	---	---	---
3,000	---	---	3,000	3,000	Cooper University Hospital, Ronald McDonald House, Southern New Jersey, Camden - Facility Expansion	07	750	---	---
1,300	---	---	1,300	1,300	Robert Wood Johnson Barnabas Health - Regional Diagnostic Treatment Centers	07	---	---	---
50,000	---	-31,216	18,784	18,784	Robert Wood Johnson Barnabas Health - Community Health Projects	07	50,000	50,000	50,000
10,000	---	---	10,000	---	Nemours Children's Health	07	---	---	---
5,000	---	---	5,000	5,000	Valley Health System - Inpatient and Medical Department Expansion	07	5,500	---	---
30,000	---	---	30,000	30,000	City of Newark Access to Health Care Partnership	07	30,000	30,000	30,000
3,000	---	---	3,000	3,000	Inspira Health System - Autism Diagnostic Center	07	---	---	---
---	---	---	---	---	Central Jersey Medical Center Integrated Behavioral Healthcare Clinic	07	1,500	1,500	1,500
---	---	---	---	---	The Children's Hospital at Saint Peter's University Hospital - Modernization and Expansion	07	4,000	1,000	1,000
---	---	---	---	---	Hackensack Meridian Jersey Shore University Medical Center - Maternal Health Services Expansion	07	4,000	---	---
---	---	---	---	---	CentraState Healthcare System - Fluoroscopy X-ray Imaging System	07	500	---	---
---	---	---	---	---	Englewood Health Physician Network - Asian Health and Wellness at Englewood Cliffs	07	500	---	---
---	---	---	---	---	Overlook Medical Center Expansion	07	10,000	---	---
---	---	---	---	---	Englewood Hospital and Medical Center - Advanced Medical Equipment	07	1,000	---	---
---	---	---	---	---	Virtua Health Maternal Behavioral Health Program	07	750	---	---
---	---	---	---	---	Inspira Health - Service Expansion	07	1,000	---	---
---	---	---	---	---	Deborah Heart and Lung Center	07	308	---	---
---	---	---	---	---	Hackensack Meridian Health - Drug Dispensing Technology	07	3,000	---	---
---	---	---	---	---	Hackensack University Medical Center for Community Impact Project Expansion	07	2,500	---	---
---	---	---	---	---	Saint Joseph's Hospital	07	5,000	---	---
---	---	---	---	---	Overlook Medical Center - Emergency Department Improvements	07	5,500	---	---
---	---	---	---	---	AtlantiCare - Capital Improvements	07	---	8,000	8,000
326,500	---	---	326,500	326,500	Graduate Medical Education	07	336,500	336,500	336,500

HEALTH

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
4,000	---	---	4,000	4,000	Holy Name Hospital, Teaneck - Palliative Care Pilot Program	07	4,000	4,000
10,000	---	-3,276	6,724	6,724	Hackensack Meridian School of Medicine	07	10,000	10,000
500	---	---	500	487	Hunterdon County Medical Center - Mental Health & Substance Abuse Disorder Services	07	250	---
<u>62,645</u>	<u>---</u>	<u>-62,645</u>	<u>---</u>	<u>---</u>	Quality Improvement Program - New Jersey (QIP-NJ)	07	<u>62,645</u>	<u>62,645</u>
617,919	7,748	-95,116	530,551	519,648	Grand Total State Appropriation		602,662	560,545
OTHER RELATED APPROPRIATIONS								
Federal Funds								
19,933	11,255	---	31,188	23,697	Health Care Facility Regulation and Oversight	06	22,783	21,288
<u>132,400</u>	<u>250,616</u>	<u>-126,700</u>	<u>256,316</u>	<u>250,616</u>	Health Care Systems Analysis	07	<u>132,400</u>	<u>132,400</u>
152,333	261,871	-126,700	287,504	274,313	Total Federal Funds		155,183	153,688
All Other Funds								
---	5,216 6,820 ^R	---	12,036	3,175	Health Care Facility Regulation and Oversight	06	4,528	4,528
---	373,535 ^R	-23,655	356,540	349,406	Health Care Systems Analysis	07	172,687	101,254
<u>---</u>	<u>392,231</u>	<u>-23,655</u>	<u>368,576</u>	<u>352,581</u>	Total All Other Funds		177,215	105,782
770,252	661,850	-245,471	1,186,631	1,146,542	GRAND TOTAL ALL FUNDS		935,060	820,015

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal year 2025, the Nurse-Midwife Education program has been combined with other programs into 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

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.

Receipts from fees charged for processing Certificate of Need applications and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such sums as are required to the "Health Care Facilities Improvement Fund" to provide available resources in an emergency situation at a health care facility, as defined by the Commissioner of Health, or for closure of a health care facility, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, any revenues collected from the tax on cosmetic medical procedures pursuant to P.L.2004, c.53 (C.54:32E-1) shall be deposited into the Health Care Subsidy Fund established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58) for the support of payments to federally qualified health centers.

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of the receipt of any monies hereunder by an acute care hospital that is requesting an advance of charity care/NJ FamilyCare or payments from the "Health Care Facilities Improvement Fund" or any payments over and above this act, the hospital shall comply with a request by the Commissioner of Health for a review of its finances and operations to ensure that access to health care is maintained and public funds are utilized for their intended purposes. The cost of such review shall be borne by the acute care hospital and shall comply with any financial and operational performance requirements imposed by the commissioner as deemed necessary as a result of the review.

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 Health Care Subsidy Fund Payments, including but not limited to those disproportionate share hospital (DSH) components contained in prospective annual

Reports on DSH Verifications as required by 42 CFR 455.301 and 455.304(d) completed subsequent to the effective date of this act, are subject to the following conditions: a disproportionate share hospital eligible for funding through the Charity Care program may decline 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. In the event that a disproportionate share hospital declines Charity Care funding as authorized by this paragraph or is determined to have received excess Charity Care payments pursuant to any required audit, the amount of declined or excess Charity Care payments, or both, shall be redistributed in the following manner: If the hospital is affiliated with a multiple-hospital health system, declined and excess Charity Care payments shall be redistributed to other hospitals within the state that are affiliated with the same hospital's multiple-hospital health system on the date the redistribution, as a percentage of the individual hospital's Documented Charity Care affiliated with the payment year, to the total multi-hospital health system's Documented Charity Care affiliated with the same payment year. This redistribution calculation within the multi-hospital health system shall be recursive as necessary to the hospitals to which the Charity Care payments shall be redistributed do not receive excess Charity Care payments per the audits in accordance with 42 CFR 447.299. If the hospital that is declining or receiving excess Charity Care payments, or both, is not affiliated with a multiple-hospital health system, or if the hospital is affiliated with a multiple-hospital health system but cannot redistribute Charity Care payments to hospitals within its affiliated health system because it will result in excess Charity Care payments per the audits in accordance with 42 CFR 447.299, the declined and excess Charity Care payments shall be redistributed in accordance with the provisions of section 3 of P.L.2004, c.113(C.26:2H-18.59i).

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.

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 to acute care hospitals that are licensed and operational as of July 1, 2025, 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 audited 2023 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 nine privately-owned hospitals with the highest RCCP shall receive a charity care payment equal to 20 percent of each hospital's hospital-specific calendar year 2023 documented charity care; (3) publicly-owned hospitals with an operating margin less than or equal to negative 15 percent shall receive a Charity Care subsidy equal to 40 percent of their hospital-specific calendar year 2023 documented Charity Care, with operating margins being calculated using 2023 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; (4) all other hospitals shall receive a charity care payment equal to 0.5 percent of its hospital-specific calendar year 2023 documented charity care.

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.

Of the amounts hereinabove appropriated to Robert Wood Johnson Barnabas Health - Community Health Projects and City of Newark Access to Health Care Partnership, 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.

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 2023 Audited Acute Care Hospital (ACH) Cost Reports; (c) the RMP numerator equals a hospital's gross revenue from patient care for Medicaid and Medicaid HMO payers as reported on Forms E5 and E6, Line 1, Column D & Column H; (d) the RMP denominator equals a hospital's gross revenue from patient care as reported on Form E4, Line 1, Column E; (e) for instances where hospitals that have a single Medicaid identification number submit a separate ACH Cost Report for each individually licensed hospital, the ACH Cost Report data for those hospitals shall be consolidated to the single Medicaid identification number; (f) the GME-S Subsidy shall be calculated using the same methodology as the GME Subsidy is calculated in this act, except the total amount of the GME-S Subsidy payments shall not exceed \$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) 2023 submitted by each acute care hospital by February 14, 2025 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, 2023 and December 31, 2023; payment dates between January 1, 2023 and December 31, 2024; and a run-date of not later than February 15, 2025; (c) in the event that a hospital reported less than 12 months of 2023 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 2023 submitted by the affected acute care hospital by January 31, 2025 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 2023 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 2023 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 2023 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 2023 Medicaid managed care GME costs shall equal total 2023 Medicaid managed care IME costs plus total 2023 Medicaid managed care DME costs; (k) the 2023 total Medicaid managed care DME costs is divided by the total 2023 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 2023 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment; (n) the 2023 total Medicaid managed care IME costs are divided by the total 2023 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 2023 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, 2026, 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, 2026.

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.

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 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.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	361	360	367	376
Total admissions	165	171	198	204
Readmissions	92	87	89	91
All other admissions, including transfers	73	84	109	113
Total terminations, including transfers	171	167	230	287
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$328,390	\$359,284	\$352,698	\$354,027
Daily per capita	\$899.70	\$984.34	\$966.30	\$969.94
Trenton Psychiatric Hospital				
Average daily population	302	313	328	337
Total admissions	165	154	156	156
Readmissions	77	54	57	58
All other admissions, including transfers	88	100	99	98
Total terminations, including transfers	166	133	176	221
Ratio: population/total positions	0.3 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Annual per capita	\$348,567	\$354,797	\$339,311	\$340,941
Daily per capita	\$954.98	\$972.05	\$929.62	\$934.08

HEALTH

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Ann Klein Forensic Center				
Average daily population	186	193	194	194
Total admissions	110	138	139	146
Readmissions	29	30	30	30
All other admissions, including transfers	81	108	109	116
Total terminations, including transfers	102	137	153	169
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$314,229	\$355,819	\$389,562	\$390,809
Daily per capita	\$860.90	\$974.85	\$1,067.29	\$1,070.71
Ancora Psychiatric Hospital				
Average daily population	305	297	293	303
Total admissions	231	213	219	221
Readmissions	143	139	137	142
All other admissions, including transfers	88	74	82	79
Total terminations, including transfers	239	233	235	238
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Annual per capita	\$412,826	\$418,431	\$446,765	\$443,812
Daily per capita	\$1,131.03	\$1,146.39	\$1,224.01	\$1,215.92

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	3,872	3,820	3,914	4,435
All other	10	5	10	12
Total positions	3,882	3,825	3,924	4,447

Filled positions by program class

Patient Care and Health Services	3,186	3,135	3,222	3,639
Administration and Support Services	696	690	702	808
Total positions	3,882	3,825	3,924	4,447

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
300,204	7,263	158	307,625	301,576	Patient Care and Health Services	15	329,810	334,954	334,954
59,862	19,933	2,605	82,400	75,201	Administration and Support Services	99	63,636	69,584	69,584
360,066	27,196	2,763	390,025	376,777	Total Direct State Services		393,446 (a)	404,538	404,538
Distribution by Fund and Object									
Personal Services:									
330,469	---	-9,258	321,211	321,211	Salaries and Wages		363,824	363,824	363,824
330,469	---	-9,258	321,211	321,211	Total Personal Services		363,824	363,824	363,824
12,441	---	2,032	14,473	14,456	Materials and Supplies		12,441	17,885	17,885
7,945	---	14,221	22,166	22,166	Services Other Than Personal		7,945	11,490	11,490
3,783	---	245	4,028	4,026	Maintenance and Fixed Charges		3,783	5,425	5,425
Special Purpose:									
558 S	---	---	558	558	Greystone Psychiatric Hospital Settlement	15	583 S	583	583
654	317 R	---	971	970	Interim Assistance	15	654	654	654

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2025 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES									
3,200	---	---	3,200	3,200	Medical Security Officer Units Pilot	15	3,200	3,200	3,200
---	---	12	12	12	Administration and Support Services	99	---	---	---
---	303 ^R	---	303	303	Personal Needs Allowance	99	---	---	---
1,016	26,576	-4,489	23,103	9,875	Additions, Improvements and Equipment		1,016	1,477	1,477
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	686	---	686	265	Patient Care and Health Services	15	---	---	---
---	8,423	---	8,423	2,210	Administration and Support Services	99	---	---	---
---	9,109	---	9,109	2,475	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Greystone Park Psychiatric Hospital									
---	625	---	625	---	Greystone Psychiatric Hospital - Electrical System Upgrades - Feeders	99	---	---	---
Trenton Psychiatric Hospital									
---	3,541	---	3,541	---	Trenton Psychiatric Hospital - Electrical System Upgrades - Feeders	99	---	---	---
---	376	---	376	119	Trenton Psychiatric Hospital - Electrical System Upgrades - Distribution Panel	99	---	---	---
---	1,706	---	1,706	1,706	Fire Protection Upgrades	99	---	---	---
---	2,175	---	2,175	385	Telecom Infrastructure Upgrade	99	---	---	---
Ancora Psychiatric Hospital									
---	306	---	306	5	Fire Alarm	15	---	---	---
---	380	---	380	260	Smoke Fire Doors	15	---	---	---
360,066	36,305	2,763	399,134	379,252	Grand Total State Appropriation		393,446	404,538	404,538
OTHER RELATED APPROPRIATIONS									
Federal Funds									
36,397	61	728	37,186	37,151	Patient Care and Health Services	15	36,397	36,397	36,397
16,603	3	332	16,938	16,938	Administration and Support Services	99	16,603	16,603	16,603
53,000	64	1,060	54,124	54,089	Total Federal Funds		53,000	53,000	53,000
All Other Funds									
---	---	---	---	---	Patient Care and Health Services	15	315	315	315
---	---	---	---	---	Administration and Support Services	99	450	450	450
---	---	---	---	---	Total All Other Funds		765	765	765
413,066	36,369	3,823	453,258	433,341	GRAND TOTAL ALL FUNDS		447,211	458,303	458,303

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

In addition to the amount hereinabove appropriated for the Patient Care and Health Services program classifications, such additional amounts as may be necessary, as determined by the Commissioner of Health, 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
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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	35	43	50	60
Federal	---	3	6	7
Total positions	35	46	56	67
Filled positions by program class				
Administration and Support Services	35	46	56	67
Total positions	35	46	56	67

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,646	---	---	7,646	7,638	Administration and Support Services	99	8,899	10,399
<u>7,646</u>	<u>---</u>	<u>---</u>	<u>7,646</u>	<u>7,638</u>	Total Direct State Services		8,899 (a)	10,399
Distribution by Fund and Object								
4,455	---	---	4,455	4,455	Personal Services:			
					Salaries and Wages		5,145	5,752
<u>4,455</u>	<u>---</u>	<u>---</u>	<u>4,455</u>	<u>4,455</u>	Total Personal Services		5,145	5,752
18	---	---	18	18	Materials and Supplies		18	20
299	---	75	374	374	Services Other Than Personal		303	1,194
37	---	-25	12	12	Maintenance and Fixed Charges		37	37
					Special Purpose:			
1,100	---	---	1,100	1,100	Office of Long-Term Care Resiliency	99	1,100	1,100
1,674	---	---	1,674	1,674	Mission Critical Long-Term Care Team	99	2,224	2,224
<u>63</u>	<u>---</u>	<u>-50</u>	<u>13</u>	<u>5</u>	Additions, Improvements and Equipment		<u>72</u>	<u>72</u>
<u>7,646</u>	<u>---</u>	<u>---</u>	<u>7,646</u>	<u>7,638</u>	Grand Total State Appropriation		8,899	10,399
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	3,757	---	3,757	3,757	Administration and Support Services	99	---	---
<u>---</u>	<u>3,757</u>	<u>---</u>	<u>3,757</u>	<u>3,757</u>	Total Federal Funds		---	---
<u>7,646</u>	<u>3,757</u>	<u>---</u>	<u>11,403</u>	<u>11,395</u>	GRAND TOTAL ALL FUNDS		8,899	10,399

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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

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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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Office of the Chief State Medical Examiner				
Toxicological cases received (a)	3,472	3,191	3,600	3,700
Statewide autopsies performed (a)	2,474	2,262	2,300	2,400
Number of deaths investigated (a)	3,501	3,246	3,300	3,400
Law enforcement drug tests	21,318	19,220	21,000	21,200

PERSONNEL DATA

Affirmative Action Data

Male minority	1,246	1,264	1,327	---
Male minority percentage	23.5%	23.6%	23.8%	---
Female minority	2,423	2,408	2,510	---
Female minority percentage	45.7%	45.0%	45.0%	---
Total minority	3,669	3,672	3,837	---
Total minority percentage	69.2%	68.6%	68.8%	---

Position Data

Filled positions by funding source

State supported	119	127	136	141
Federal	31	21	38	38
All other	162	161	179	188
Total positions	312	309	353	367

Filled positions by program class

Office of the Chief State Medical Examiner	67	68	64	80
Administration and Support Services	245	241	289	287
Total positions	312	309	353	367

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,334	946	---	4,280	2,944	Office of the Chief State Medical Examiner	11	4,404	4,404
40,704	14,933	-4,226	51,411	29,361	Administration and Support Services	99	25,396	24,046
44,038	15,879	-4,226	55,691	32,305	Total Direct State Services		29,800 ^(a)	28,450
Distribution by Fund and Object								
17,055	---	98	17,153	17,153	Personal Services:			
					Salaries and Wages		18,105	18,105
17,055	---	98	17,153	17,153	Total Personal Services		18,105	18,105
63	---	---	63	63	Materials and Supplies		63	63
444	---	169	613	613	Services Other Than Personal		1,264	1,264

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- (b) The Office of Health Care Affordability and Transparency was shifted from the Division of Management and Budget within the Department of Human Services to the Department of Health, Division of Management and Administration 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 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 2026 budget for the DHS totals \$10.260 billion, an increase of \$283 million or 2.8% from the fiscal 2025 adjusted appropriation of \$9.977 billion.

Since the decision to expand NJ FamilyCare in 2014, an additional 551,000 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 2026 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 2026 budget adds over \$5.2 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 2026 budget maintains funding of \$28.8 million for the 9-8-8 Mental Health Crisis and Suicide Prevention Hotline.

The Division of Family Development's (DFD) fiscal 2026 budget includes increased State funding to support Child Care subsidies for approximately 70,000 children.

The Division of Developmental Disabilities' (DDD) fiscal 2026 budget includes \$189.3 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 \$9.1 million to support wage increases for Direct Support Professionals (DSPs) and supervisors.

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 1.8 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 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 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 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 28,000 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 950 individuals.

HUMAN SERVICES

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 three county operated psychiatric facilities in Bergen, Essex, and Hudson 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. As part of these efforts, the DMHAS directs the disbursement of federal opioid settlements through the Opioid Recovery and Remediation Fund in consultation with the Opioid Recovery and Remediation Advisory Council. 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, 2024—					Year Ending —June 30, 2026—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
328,001	30,608	69,364	427,973	381,272	367,168	368,876	368,876
7,749,400	228,205	182,277	8,159,882	7,494,055	8,436,406	8,334,857	8,334,857
256,443	10,116	---	266,559	257,201	284,594	293,852	293,852
---	9,139	-558	8,581	433	---	---	---
8,333,844	278,068	251,083	8,862,995	8,132,961	9,088,168	8,997,585	8,997,585
PROPERTY TAX RELIEF FUND							
4,000	---	---	4,000	3,813	4,000	4,000	4,000
261,000	83	2,567	263,650	263,631	269,157	271,157	271,157
265,000	83	2,567	267,650	267,444	273,157	275,157	275,157

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
871	56	---	927	870	CASINO REVENUE FUND		
582,111	---	---	582,111	582,012	871	871	871
					614,928	986,235	986,235
582,982	56	---	583,038	582,882	615,799	987,106	987,106
9,181,826	278,207	253,650	9,713,683	8,983,287	9,977,124	10,259,848	10,259,848
Total Appropriation, Department of Human Services							

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Behavioral Health Services							
40,138	18,683	34,419	93,240	69,942	Division of Mental Health and Addiction Services		
					47,637	39,014	39,014
Special Health Services							
57,033	7,306	21,201	85,540	80,965	Division of Medical Assistance and Health Services		
					70,872	87,072	87,072
Aging Services							
9,663	11	7,541	17,215	17,119	Division of Aging Services		
					12,824	12,774	12,774
Disability Services							
1,926	---	---	1,926	1,595	Division of Disability Services		
					2,304	2,117	2,117
Operation and Support of Educational Institutions							
23,394	731	---	24,125	19,730	Community Programs		
7,373	73	-28	7,418	7,294	16,025	16,555	16,555
19,479	187	92	19,758	19,268	7,336	7,336	7,336
---	3	---	3	---	19,334	19,334	19,334
16,837	26	244	17,107	16,768	---	---	---
14,074	36	83	14,193	6,859	16,684	16,684	16,684
---	1	---	1	---	13,933	13,933	13,933
29,951	464	-391	30,024	29,638	---	---	---
					29,317	29,317	29,317
111,108	1,521	---	112,629	99,557	102,629	103,159	103,159
Supplemental Education and Training Programs							
11,153	738	---	11,891	11,140	Commission for the Blind and Visually Impaired		
					12,243	12,243	12,243
Economic Assistance and Security							
35,408	1,365	---	36,773	35,108	Division of Family Development		
					40,915	42,035	42,035
Social Services Programs							
2,346	---	---	2,346	2,118	Division of the Deaf and Hard of Hearing		
					2,571	2,551	2,551
Management and Administration							
59,226	984	6,203	66,413	63,728	Division of Management and Budget		
					75,173	67,911	67,911
328,001	30,608	69,364	427,973	381,272	367,168	368,876	368,876
Total Direct State Services - General Fund							

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - CASINO REVENUE FUND		
					Aging Services		
871	56	---	927	870	871	871	871
871	56	---	927	870	Total Direct State Services - Casino Revenue Fund		
					871	871	871
328,872	30,664	69,364	428,900	382,142	TOTAL DIRECT STATE SERVICES		
					368,039	369,747	369,747
					GRANTS-IN-AID - GENERAL FUND		
					Behavioral Health Services		
490,693	11,007	-50,380	451,320	382,999	Division of Mental Health and Addiction Services		
					472,701	454,730	454,730
					Special Health Services		
5,837,459	202,472	199,474	6,239,405	5,671,003	Division of Medical Assistance and Health Services		
					6,065,483	6,204,470	6,204,470
					Aging Services		
116,357	2,287	-7,541	111,103	90,326	Division of Aging Services		
					129,214	103,798	103,798
					Disability Services		
12,473	---	---	12,473	12,372	Division of Disability Services		
					12,473	8,639	8,639
					Operation and Support of Educational Institutions		
926,257	---	53,148	979,405	979,103	Community Programs		
					1,165,499	936,009	936,009
					Supplemental Education and Training Programs		
3,900	---	---	3,900	3,780	Commission for the Blind and Visually Impaired		
					3,900	3,900	3,900
					Economic Assistance and Security		
347,831	12,439	-12,424	347,846	342,224	Division of Family Development		
					574,206	613,381	613,381
					Management and Administration		
14,430	---	---	14,430	12,248	Division of Management and Budget		
					12,930	9,930	9,930
7,749,400	228,205	182,277	8,159,882	7,494,055	Total Grants-In-Aid - General Fund		
					8,436,406	8,334,857	8,334,857
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND		
					Special Health Services		
4,000	---	---	4,000	3,813	Division of Medical Assistance and Health Services		
					4,000	4,000	4,000
4,000	---	---	4,000	3,813	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	20,824	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		
557,134	---	---	557,134	557,134	Community Programs		
					589,951	961,258	961,258
					Social Services Programs		
320	---	---	320	320	Division of the Deaf and Hard of Hearing		
					320	320	320

HUMAN SERVICES

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
582,111	---	---	582,111	582,012	Total Grants-In-Aid - Casino Revenue Fund	614,928	986,235	986,235
8,335,511	228,205	182,277	8,745,993	8,079,880	TOTAL GRANTS-IN-AID	9,055,334	9,325,092	9,325,092
					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			
251,905	10,116	---	262,021	252,663	Division of Family Development	280,056	289,314	289,314
256,443	10,116	---	266,559	257,201	Total State Aid - General Fund	284,594	293,852	293,852
					STATE AID - PROPERTY TAX RELIEF FUND			
					Behavioral Health Services			
142,511	83	---	142,594	142,594	Division of Mental Health and Addiction Services	146,164	148,164	148,164
					Aging Services			
2,454	---	---	2,454	2,454	Division of Aging Services	2,454	2,454	2,454
					Economic Assistance and Security			
116,035	---	2,567	118,602	118,583	Division of Family Development	120,539	120,539	120,539
261,000	83	2,567	263,650	263,631	Total State Aid - Property Tax Relief Fund	269,157	271,157	271,157
517,443	10,199	2,567	530,209	520,832	TOTAL STATE AID	553,751	565,009	565,009
					CAPITAL CONSTRUCTION			
					Management and Administration			
---	9,139	-558	8,581	433	Division of Management and Budget	---	---	---
---	9,139	-558	8,581	433	TOTAL CAPITAL CONSTRUCTION	---	---	---
9,181,826	278,207	253,650	9,713,683	8,983,287	Total Appropriation, Department of Human Services	9,977,124	10,259,848	10,259,848

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, emergency screening, mental health outpatient, outpatient and intensive outpatient 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. Additionally, the DMHAS coordinates funding to support the 9-8-8 Suicide & Crisis Lifeline, Mobile Crisis Response Teams (MCORTS) and Crisis Receiving and Stabilization Centers (CRSC).

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 three 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.

HUMAN 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, 9-8-8 suicide prevention & crisis lifeline 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. Directs the disbursement and allocation of federal opioid settlements through the Opioid Recovery and Remediation Fund in consultation with the Opioid Recovery and Remediation Advisory Council. Monitors the use of funds disbursed to counties and municipalities and coordinates with the State Comptroller and the Attorney General to ensure that funds are used in accordance with N.J.S.A.26:2G-39 et. seq. and the National Opioid Resolution Agreement.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
OPERATING DATA				
Community Services				
Community Care and 9-8-8 Suicide & Crisis Lifeline Services				
Provider agencies	120	118	118	118
Contracts	164	156	156	156
Total cost to state (a) (b)	\$306,197,397	\$346,987,626	\$389,281,000	\$378,694,000
Total clients served (c)	249,476	266,834	272,171	270,040
Service programs:				
Affiliated Emergency services				
Clients served	25,031	27,070	27,611	27,611
Cost to state	\$7,788,376	\$10,046,397	\$10,728,746	\$10,728,746
Early intervention and support services				
Clients served	16,980	17,861	18,218	18,218
Cost to state	\$18,530,707	\$23,903,164	\$25,526,664	\$25,526,664
Psychiatric Emergency Screening services				
Clients served	65,700	71,175	72,599	72,599
Cost to state	\$36,894,262	\$39,848,490	\$43,589,514	\$43,589,514
Outpatient services				
Clients served	86,112	88,692	90,466	88,550
Cost to state	\$14,957,234	\$19,329,773	\$20,642,649	\$20,224,141
Partial care				
Clients served	5,254	6,300	6,426	6,426
Cost to state	\$5,446,673	\$8,430,656	\$9,003,265	\$9,003,265
Residential				
Clients served	2,530	2,658	2,711	2,711
Cost to state	\$55,706,927	\$58,392,154	\$62,358,140	\$62,358,140
Short-term care facilities - contracted beds				
Cost to state (d)	\$2,124,701	\$2,018,621	\$2,124,701	\$2,124,701
Community Support Services				
Clients served	5,596	5,765	5,880	5,665
Cost to state	\$110,666,978	\$110,001,397	\$116,372,976	\$111,772,976
Supported employment				
Clients served	1,291	1,549	1,580	1,580
Cost to state	\$2,502,526	\$3,068,396	\$3,276,801	\$3,276,801

HUMAN SERVICES

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Self-help centers				
Clients served	27,644	31,291	31,917	31,917
Cost to state	\$6,932,945	\$8,942,957	\$9,550,361	\$9,550,361
Integrated case management				
Clients served	3,332	4,045	4,126	4,126
Cost to state	\$2,576,790	\$3,803,084	\$3,933,223	\$3,933,223
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	1,477	1,562	1,593	1,593
Cost to state	\$2,277,638	\$2,915,583	\$3,113,609	\$3,113,609
Program for Assertive Community Treatment (PACT)				
Clients served	2,294	2,440	2,489	2,489
Cost to state	\$12,177,349	\$13,650,391	\$14,117,498	\$14,117,498
Justice involved services				
Clients served	985	896	914	914
Cost to state	\$3,227,032	\$3,556,356	\$3,797,903	\$3,797,903
Legal services				
Clients served	2,378	2,025	2,066	2,066
Cost to state	\$3,281,665	\$4,233,092	\$4,520,603	\$4,520,603
Intensive family support services				
Clients served	2,872	3,505	3,575	3,575
Cost to state	\$4,415,245	\$5,695,321	\$6,082,147	\$6,082,147
9-8-8 Suicide & Crisis Lifeline (e)				
Total contacts	90,479	131,103	158,146	158,146
Cost to state	\$1,500,000	\$9,426,691	\$28,824,000	\$28,824,000
Non-client specific programs				
Cost to state	\$15,190,349	\$19,725,103	\$21,718,200	\$16,149,708
Total, state billable average daily population, county psychiatric hospitals (f)	413	424	424	387
Bergen acute units (g)	25	23	23	23
Bergen other	124	132	132	132
Essex	157	158	158	158
Hudson	74	74	74	74
Union (h)	33	37	37	---
Addiction Services (i)				
Admissions				
By Level of care:				
Ambulatory	48,505	46,489	45,218	45,218
Residential	18,867	18,309	17,867	17,867
Detox	17,243	16,237	15,775	15,775
Other	398	349	345	345
Total	85,013	81,384	79,205	79,205
By Primary drug:				
Alcohol	32,950	33,145	33,048	33,048
Heroin	28,840	24,761	22,797	22,797
Other opiate	6,773	5,830	5,484	5,484
Other drugs	16,358	17,573	17,807	17,807
Unknown	92	75	69	69
Total	85,013	81,384	79,205	79,205
Clients served				
By Level of care:				
Ambulatory	62,185	61,803	60,664	60,664
Residential	15,204	15,203	14,083	14,083
Detox	11,915	11,907	10,938	10,938
Other	494	492	412	412
By Primary drug:				
Alcohol	25,220	25,096	25,419	25,419
Heroin	30,548	30,418	27,484	27,484
Other opiate	7,880	7,856	7,998	7,998

HUMAN SERVICES

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Other drugs	14,908	14,816	15,567	15,567
Unknown	494	459	357	357
Total unique clients served	73,083	72,688	70,228	70,228

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	110	118	136	140
Federal	45	51	54	58
All other	10	12	11	19
Total positions	165	181	201	217

Filled positions by program class

Addiction Services	55	62	65	76
Administration and Support Services	110	119	136	141
Total positions	165	181	201	217

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

- “Cost to State” refers only to the State portion of the costs in each program incurred by the Community Care and 9-8-8 Suicide & Crisis Lifeline accounts. Additional funds for these programs are available from other divisions and funding sources, while the mix of State and other funding sources is subject to change from year to year.
- The revised fiscal 2025 “Cost to State” represents projected expenditures based on the adjusted appropriations; however, final expenditures are subject to change.
- Total clients served excludes the contacts to the NJ Hopeline and the 9-8-8 Suicide & Crisis Lifeline.
- 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.
- The data reported for fiscal year 2023 reflects the contacts to, and the cost of, the NJ Hopeline. Fiscal 2024, 2025 and 2026 reflect the contacts to, and the cost of, the 9-8-8 Suicide & Crisis Lifeline.
- 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.
- 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.
- Union County Hospital (Cornerstone) privatized in October 2024 and will no longer be eligible for reimbursement under the current State Aid program.
- Reflects admissions reported to the New Jersey Substance Abuse Monitoring System (NJSAMS). Clients receiving other forms of care such as early intervention, prevention, and recovery, or treatment provided by independent practitioners are not included.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
---	---	---	---	---	Community Services	08	---	1,000	1,000
23,215	18,546	34,419	76,180	55,297	Addiction Services	09	29,715	19,752	19,752
16,923	137	---	17,060	14,645	Administration and Support Services	99	17,922	18,262	18,262
40,138	18,683	34,419	93,240	69,942	Total Direct State Services	47,637	(a) 39,014	39,014	
Distribution by Fund and Object									
Personal Services:									
13,278	---	---	13,278	11,292	Salaries and Wages	14,277	14,617	14,617	
13,278	---	---	13,278	11,292	Total Personal Services	14,277	14,617	14,617	
73	---	---	73	71	Materials and Supplies	73	73	73	

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
3,152	---	---	3,152	2,936		3,152	3,152	3,152	
149	---	---	149	123		149	149	149	
Special Purpose:									
---	---	---	---	---					
850	1,700	---	2,550	---	08	---	1,000	1,000	
---	8	---	8	---					
188	333	---	521	---	09	850	---	---	
5,400	4,125	---	9,525	5,819	09	---	---	---	
1,181	236	---	1,417	1,417	09	---	---	---	
425	1,190	4,324	5,939	1,833	09	1,181	1,181	1,181	
1,000	22	---	1,022	1,010	09	425	---	---	
6,105	1,677	---	7,782	6,415	09	1,000	---	---	
3,291	4,366	---	7,657	2,304	09	6,105	6,105	6,105	
525	777	---	1,302	216	09	3,291	3,291	3,291	
---	2,023	30,095	32,118	32,118	09	525	525	525	
3,250	2,089	---	5,339	3,165	09	---	---	---	
1,000	---	---	1,000	1,000	09	3,250	3,250	3,250	
---	---	---	---	---	09	---	---	---	
---	---	---	---	---	09	7,500 ^S	---	---	
271	137	---	408	223		271	271	271	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
445,536	---	-23,275	422,261	364,787	08	415,694	399,373	399,373	
45,157	11,007	-27,105	29,059	18,212	09	57,007	55,357	55,357	
490,693	11,007	-50,380	451,320	382,999		472,701	454,730	454,730	
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	08	100	---	---	
---	---	---	---	---	08	100	---	---	
---	---	---	---	---	08	---	525	525	
---	---	---	---	---	08	---	503	503	
377,957	---	-23,275	354,682	321,306	08	360,457	349,870	349,870	
6,251	---	---	6,251	6,251	08	6,251	4,688	4,688	
11,945	---	---	11,945	11,945	08	11,945	8,959	8,959	
500	---	---	500	237	08	250	250	250	
2,000	---	---	2,000	1,990	08	1,600	1,280	1,280	

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
250	---	---	250	250	Monmouth Mental Health Association	08	125	---	---
1,000	---	---	1,000	413	Bilingual Mental Health Professional Residencies	08	800	800	800
31,824	---	---	31,824	9,427	9-8-8 Suicide & Crisis Lifeline	08	28,824	28,824	28,824
5,740	---	---	5,740	4,899	Mental Health Professionals Capacity Expansion Initiatives	08	4,592	3,674	3,674
50	---	---	50	50	Preferred Behavioral Health Group - Prevention First Operating Costs	08	---	---	---
6,000	---	---	6,000	6,000	Hackensack Meridian Health, Raritan Bay Medical Center - Psychiatric Bed Expansion	08	---	---	---
500	---	---	500	500	TruuSight Health - Mental Health Pilot Project	08	---	---	---
1,019	---	---	1,019	1,019	NJ 2-1-1 Partnership Operating Aid	08	650	---	---
500	---	---	500	500	New Jersey Post-COVID Behavioral Health Initiative	08	---	---	---
1,401	---	---	1,401	1,401	Substance Use Disorder Treatment For DCP&P/ Work-First Mothers	09	1,401	1,401	1,401
35,829	9,966	-26,686	19,109	9,524	Community Based Substance Use Disorder Treatment and Prevention - State Share (d)	09	47,479	45,979	45,979
5,805	1,041	-19	6,827	5,651	Medication Assisted Treatment Initiative	09	5,805	5,805	5,805
683	---	---	683	641	Compulsive Gambling	09	683	683	683
1,239	---	-400	839	795	Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	09	1,239	1,239	1,239
50	---	---	50	50	Tigger House Foundation - Mental Health Programs	09	---	---	---
150	---	---	150	150	Mental Health Association of Essex and Morris County	09	150	---	---
---	---	---	---	---	SONARA Remote Methadone Dosing Pilot Program	09	250	250	250
STATE AID									
Distribution by Fund and Program									
142,511	83	---	142,594	142,594	Community Services	08	146,164	148,164	148,164
142,511	83	---	142,594	142,594	(From Property Tax Relief Fund)		146,164	148,164	148,164
142,511	83	---	142,594	142,594	Total State Aid		146,164	148,164	148,164
142,511	83	---	142,594	142,594	(From Property Tax Relief Fund)		146,164	148,164	148,164
Distribution by Fund and Object									
2,500	---	---	2,500	2,500	State Aid:				
---	---	---	---	---	County of Middlesex - Department of Community Services Comprehensive Behavioral Pilot Program (PTRF)	08	---	---	---
---	---	---	---	---	Essex County Hospital Center (PTRF)	08	---	2,000	2,000
135,711	---	---	---	---	Support of Patients in County Psychiatric Hospitals (PTRF)	08	146,164	146,164	146,164
4,300 ^S	83	---	140,094	140,094					
673,342	29,773	-15,961	687,154	595,535	Grand Total State Appropriation		666,502	641,908	641,908

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
80,607									
4,575 ^S	39,119	-24,418	99,883	52,323	Community Services	08	86,870	86,870	86,870
128,369	51,286	---	179,655	155,804	Addiction Services	09	132,775	132,775	132,775
<u>213,551</u>	<u>90,405</u>	<u>-24,418</u>	<u>279,538</u>	<u>208,127</u>	Total Federal Funds		<u>219,645</u>	<u>219,645</u>	<u>219,645</u>
All Other Funds									
---	645	---	1,592	545	Community Services	08	400	400	400
	947 ^R								
---	9,408	---	14,360	8,131	Addiction Services	09	5,334	5,334	5,334
	4,952 ^R								
<u>---</u>	<u>15,952</u>	<u>---</u>	<u>15,952</u>	<u>8,676</u>	Total All Other Funds		<u>5,734</u>	<u>5,734</u>	<u>5,734</u>
<u>886,893</u>	<u>136,130</u>	<u>-40,379</u>	<u>982,644</u>	<u>812,338</u>	GRAND TOTAL ALL FUNDS		<u>891,881</u>	<u>867,287</u>	<u>867,287</u>

Notes -- Direct State Services - General Fund

- The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.
- The original appropriations for New Jersey Recovery Court are transferred from the Judiciary to the Division of Mental Health and Addiction Services.
- Beginning in fiscal year 2025, Partnership for a Drug Free New Jersey is funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

Notes -- Grants-In-Aid - General Fund

- This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Use Prevention, Treatment, and Recovery Services Block Grant.

Language Recommendations -- Direct State Services - General Fund

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

The unexpended balance at the end of the preceding fiscal year in the New Jersey Recovery Court 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

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.

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.

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.

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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 Professionals Capacity Expansion Initiatives is allocated as follows: \$1,934,000 for the cost to add five 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.

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.

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.

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.

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 \$1,000,000, 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.

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 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.

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.

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.

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

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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.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals, \$10,000,000 is appropriated to a psychiatric hospital owned by a county with a ratio of maintained beds-to-licensed beds greater than 80 percent, according to the four quarters of 2024 data from the B-2 Quarterly Inpatient Utilization Report submitted to the Department of Health pursuant to N.J.A.C.8:31B-3.3, to be allotted in equal installments on a quarterly basis, 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 1.8 million low-to-moderate-income adults and children. With annual Statewide expenditures of over \$23 billion (\$20 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 2024, these plans were administered by five managed care organizations (listed in order of enrollment): Horizon NJ Health, United Healthcare Community Plan, Wellpoint, Aetna and Fidelis Care. 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 95% of NJ FamilyCare recipients now enrolled in managed care, most Division expenditures are in the form of

monthly capitation payments to managed care organizations who coordinate recipient care and make payments to health care providers. Payments that remain fee-for-service include nursing home benefits for select recipients and outpatient mental health/substance use services.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	139,241	134,513	135,474	137,634
Average cost/client/year	\$8,515.37	\$8,484.91	\$9,314.64	\$10,153.43
Total ABD dual eligible	\$1,185,688,032	\$1,141,330,953	\$1,261,890,923	\$1,397,457,537
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	108,457	105,809	104,366	106,145
Average cost/client/year	\$21,693.04	\$21,613.74	\$23,723.49	\$25,780.24
Total ABD non-dual eligible	\$2,352,761,636	\$2,286,928,489	\$2,475,925,394	\$2,736,443,501
Long Term Care (a)				
Home and Community-Based Services average monthly enrollment	42,792	43,821	45,068	46,345
Nursing Home average monthly enrollment	22,419	21,694	22,329	23,834
Total enrollment	65,211	65,515	67,397	70,179
Average cost/client/year	\$62,902.34	\$61,322.26	\$65,868.73	\$70,271.40
Total Long Term Care	\$4,101,924,537	\$4,017,527,537	\$4,439,355,100	\$4,931,576,537
Title XIX Parents				
Average monthly enrollment	199,771	191,054	142,323	145,720
Average cost/client/year	\$7,371.64	\$9,284.33	\$12,364.99	\$13,060.68
Total Title XIX adults	\$1,472,639,505	\$1,773,809,016	\$1,759,822,577	\$1,903,202,019
Title XIX Children				
Average monthly enrollment	700,858	674,036	587,011	603,239
Average cost/client/year	\$2,293.72	\$2,887.16	\$3,846.12	\$4,062.88
Total Title XIX children	\$1,607,572,468	\$1,946,050,456	\$2,257,714,484	\$2,450,890,095
Title XIX ACA Expansion Eligibility Groups (90% Federal Matching Rate)				
Expansion Childless Adults				
Average monthly enrollment	527,202	467,754	389,423	388,816
Average cost/client/year	\$9,460.17	\$10,735.31	\$13,406.19	\$16,950.27
Total expansion childless adults	\$4,987,419,059	\$5,021,484,645	\$5,220,677,802	\$6,590,536,111
Expansion Parents				
Average monthly enrollment	228,214	201,755	154,243	152,348
Average cost/client/year	\$5,892.85	\$6,687.73	\$8,350.67	\$10,564.76
Total expansion parents	\$1,344,832,000	\$1,349,282,414	\$1,288,031,790	\$1,609,520,200
Total Title XIX costs	\$17,052,837,236	\$17,536,413,510	\$18,703,418,070	\$21,619,626,000
Client cost share (b)	---	---	\$995,000	\$18,500,000
State funding	\$4,421,939,005	\$5,333,855,279	\$5,519,876,765	\$5,717,261,202
Health Care Subsidy Fund	\$962,000,000	\$889,871,000	\$1,173,417,000	\$1,499,521,000
Federal funding	\$11,668,898,231	\$11,312,687,231	\$12,009,129,305	\$14,384,343,798
Title XXI Eligibility Groups (65% Federal Matching Rate)				
Children's Health Insurance Program - 107% to 142% of the Federal Poverty Level				
Average monthly enrollment	114,858	109,246	96,805	95,372
Average cost/client/year	\$2,676.37	\$2,750.49	\$3,207.40	\$3,508.24
Total M-CHIP group	\$307,402,000	\$300,480,000	\$310,492,649	\$334,588,000

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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	150,145	152,178	160,889	168,124
Average cost/client/year	\$2,854.21	\$3,173.84	\$3,904.78	\$3,993.66
Total S-CHIP group	\$428,545,000	\$482,989,000	\$628,235,815	\$671,430,000
Total Title XXI costs	\$735,947,000	\$783,469,000	\$938,728,464	\$1,006,018,000
Health Care Subsidy Fund	\$186,544,000	\$231,026,000	\$266,271,012	\$298,385,000
Federal funding	\$549,403,000	\$552,443,000	\$672,457,452	\$707,633,000
Other Associated Costs				
Medicare Parts A and B premiums	\$608,215,000	\$609,904,000	\$609,657,895	\$619,504,000
Medicare Part D premiums	\$582,088,000	\$668,914,000	\$689,102,697	\$750,882,000
Provider settlements and adjustments	\$328,284,000	\$377,572,000	\$157,725,000	\$157,725,000
Eligibility and enrollment services	\$71,883,000	\$96,668,000	\$135,849,000	\$135,849,000
Hospital Mental Health Offset Payments	\$25,319,000	\$23,949,000	\$24,654,000	\$24,654,000
Less: offsetting resources				
Pharmaceutical manufacturer rebates	(\$800,000,000)	(\$800,000,000)	(\$860,000,000)	(\$958,400,000)
Cost recoveries	(\$86,000,000)	(\$86,000,000)	(\$86,000,000)	(\$86,000,000)
Other resources	(\$271,471,236)	(\$333,545,509)	(\$262,169,000)	(\$190,169,000)
Nursing Home Provider Assessment	(\$141,719,000)	(\$140,122,000)	(\$140,000,000)	(\$140,000,000)
Health Care Affordability and Accessibility Fund	---	(\$50,000,000)	(\$625,000,000)	(\$25,000,000)
COVID-19 Federal Enhanced Matching Funds	(\$859,898,000)	(\$194,089,000)	---	(\$80,000,000)
Grand total cost all groups	\$17,245,485,000	\$18,493,133,000	\$19,285,966,126	\$22,834,689,000
Grand total average monthly enrollment (c)	2,233,957	2,101,860	1,837,931	1,867,577
Client cost share	---	---	\$995,000	\$18,500,000
State funding	\$4,705,615,000	\$5,685,350,000	\$5,307,430,425	\$6,208,470,000
Health Care Subsidy Fund	\$1,159,709,000	\$1,132,632,000	\$1,452,015,012	\$1,810,233,000
Federal funding	\$11,380,161,000	\$11,675,151,000	\$12,525,525,689	\$14,797,486,000
Spending for Select Service Categories (d)				
Hospital services (e)				
Average monthly visits	500,348	485,239	442,720	450,783
Average cost/visit/month	\$740.66	\$795.60	\$855.33	\$907.83
Total hospital services	\$4,447,029,674	\$4,632,658,735	\$4,544,074,933	\$4,910,818,923
Prescription drugs				
Number of prescriptions	34,350,508	33,330,866	31,281,144	31,850,821
Average cost per prescription	\$76.40	\$81.12	\$88.51	\$96.67
Total prescription drug cost	\$2,624,297,091	\$2,703,810,954	\$2,768,705,113	\$3,078,968,517
Nursing home services				
Average monthly residents	24,417	24,663	25,191	26,809
Average cost/client/month	\$6,731.06	\$7,450.17	\$7,549.67	\$7,599.36
Total nursing home services	\$1,972,204,515	\$2,204,901,312	\$2,282,204,168	\$2,444,752,160
Community-based long term care services				
Average monthly clients	43,056	44,501	46,368	49,830
Average cost/client/month	\$3,032.76	\$3,281.93	\$3,516.64	\$3,604.61
Total community-based services	\$1,575,127,102	\$1,752,595,720	\$1,956,723,531	\$2,155,388,475
Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	1,259	1,296	1,342	1,438
Average cost/client/month	\$4,950.90	\$5,113.10	\$5,339.45	\$5,512.02
Total PACE services	\$74,783,304	\$78,955,637	\$85,986,665	\$95,128,940

HUMAN SERVICES

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	148	164	165	173
Federal	264	275	276	278
Total positions	412	439	441	451
Filled positions by program class				
Health Services Administration and Management	412	439	441	451
Total positions	412	439	441	451

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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) 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) Average enrollment decreased in fiscal year 2024 and is projected to fall again in fiscal 2025. A significant number of disenrollments occurred following the end of the public health emergency (PHE) due to the return of eligibility redeterminations. By fiscal 2026, enrollment is expected to stabilize and begin gradually increasing again.

(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 distinct visit counts for actual, revised, and estimated values.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
57,033	7,306	21,201	85,540	80,965	Health Services Administration and Management	21	70,872	87,072	87,072
57,033	7,306	21,201	85,540	80,965	Total Direct State Services		70,872 (a)	87,072	87,072
Distribution by Fund and Object									
Personal Services:									
15,441	---	-60	15,381	14,970	Salaries and Wages		17,458	17,458	17,458
15,441	---	-60	15,381	14,970	Total Personal Services		17,458	17,458	17,458
109	---	61	170	170	Materials and Supplies		109	109	109
12,589	---	21,171	33,760	33,400	Services Other Than Personal		23,839	33,839	33,839
63	---	29	92	92	Maintenance and Fixed Charges		63	63	63
Special Purpose:									
2,000	---	---	2,000	---	Episodes of Care - P.L.2019, c.86	21	2,000	2,000	2,000
25,901	6,756	---	32,657	31,648	Payments to Fiscal Agents	21	26,473	32,673	32,673
301	---	---	301	239	Professional Standards Review Organization-Utilization Review	21	301	301	301
10	---	---	10	2	Drug Utilization Review Board-Administrative Costs	21	10	10	10
450	---	---	450	122	Community Doula Directory	21	450	450	450
169	550	---	719	322	Additions, Improvements and Equipment		169	169	169
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
5,841,459	202,472	199,474	6,243,405	5,674,816	General Medical Services	22	6,069,483	6,208,470	6,208,470

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended
GRANTS-IN-AID								
5,837,459	202,472	199,474	6,239,405	5,671,003	(From General Fund)	6,065,483	6,204,470	6,204,470
4,000	---	---	4,000	3,813	(From Property Tax Relief Fund)	4,000	4,000	4,000
5,841,459	202,472	199,474	6,243,405	5,674,816	Total Grants-in-Aid	6,069,483	6,208,470	6,208,470
5,837,459	202,472	199,474	6,239,405	5,671,003	(From General Fund)	6,065,483	6,204,470	6,204,470
4,000	---	---	4,000	3,813	(From Property Tax Relief Fund)	4,000	4,000	4,000
Distribution by Fund and Object								
Grants:								
1,540,014	202,472	---	1,742,486	1,462,317	Medical Coverage - Aged, Blind and Disabled	22	1,624,032	1,897,702
1,382,717	---	-26,200	1,356,517	1,313,851	Medical Coverage - Community-Based Long Term Care Recipients	22	1,589,580	1,665,150
619,195	---	-110,000	509,195	462,471	Medical Coverage - Nursing Home Residents	22	586,793	607,299
695,251	---	226,374	921,625	781,954	Medical Coverage - Title XIX Parents and Children	22	673,838	334,150
551,294	---	10,000	561,294	544,349	Medical Coverage - ACA Expansion Population	22	475,142	568,202
291,277	---	5,000	296,277	294,916	Medicare Parts A and B	22	313,620	306,268
663,044	---	11,000	674,044	668,914	Medicare Part D	22	719,561	750,882
26,042	---	---	26,042	21,516	Eligibility and Enrollment Services	22	26,042	26,042
4,000	---	---	4,000	3,813	Eligibility and Enrollment Services (PTRF)	22	4,000	4,000
68,625	---	83,300	151,925	120,715	Provider Settlements and Adjustments	22	56,875	48,775
5,898,492	209,778	220,675	6,328,945	5,755,781	Grand Total State Appropriation	6,140,355	6,295,542	6,295,542
OTHER RELATED APPROPRIATIONS								
Federal Funds								
225,820	7	-2,946	222,881	192,170	Health Services Administration and Management	21	245,820	245,820
13,463,534					General Medical Services	22	12,828,518	14,798,236
180,340 ^S	67,228	93,536	13,804,638	11,879,774	Total Federal Funds	13,074,338	15,044,056	15,044,056
13,869,694	67,235	90,590	14,027,519	12,071,944	All Other Funds			
---	243	---	6,205	6,203	Health Services Administration and Management	21	9,398	9,663
---	5,962 ^R	---			General Medical Services	22	3,050,069	4,125,803
---	529	---	2,596,170	2,591,186	Total All Other Funds	3,059,467	4,135,466	4,135,466
---	2,595,641 ^R	---	2,602,375	2,597,389	GRAND TOTAL ALL FUNDS	22,274,160	25,475,064	25,475,064
19,768,186	2,879,388	311,265	22,958,839	20,425,114				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

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 for the General Medical 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.

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 \$24.05.

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.

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- 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 outstation 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 \$26.68.
- 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, 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.
- 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.
- 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: Effective July 1, 2011, the following services, which were previously covered by NJ FamilyCare fee-for-service, shall be covered and provided instead through a managed care delivery system for all clients served by and/or enrolled in that system: 1) home health agency services; 2) medical day care, including both adult day health services and pediatric medical day care; 3) prescription drugs; and 4) rehabilitation services, including occupational, physical, and speech therapies. The above condition shall be effective for personal care assistant services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: 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.

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- 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, 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: (1) 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 and purely cosmetic skin conditions; and (2) weight loss, unless deemed medically necessary to meaningfully promote the proper function of the body or prevent or treat illness or disease, and until the Department of Human Services, in consultation with the Department of Health, completes and submits to the Legislature an examination of the viability and likely cost to the State of providing coverage for such drugs in the NJ FamilyCare Program, Pharmaceutical Assistance for the Aged and Disabled program, and AIDS Drug Distribution Program, and additional funding has been appropriated for payments for drugs used for weight loss by the Legislature.
- 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. 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: 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.
- 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 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.

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.

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.

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.

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.

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.

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.

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 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.

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.

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.

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.

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.

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 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 \$51.16 for licensed practical nurses.

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)

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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 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, 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 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 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 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.

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, 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 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.

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 (C.30:4D-7II.1 et seq.) 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, the amount hereinabove appropriated in the General Medical Services program classification for the managed care state directed payment program pursuant to 42 CFR 438.6(c) that provides a supplemental payment for each acute care hospital outpatient visit is subject to the condition that hospitals shall maintain participation in the New Jersey Department of Health's New Jersey Health Information Network (NJHIN); so long as the NJHIN and its vendors maintain policies and procedures to ensure that the minimum necessary personal health information (PHI) is collected, used, disclosed or stored; develops and implements a cyber security incident program; maintains adequate cyber security insurance; and, assumes sole responsibility for notification of any breach of PHI. For purposes of this paragraph, maintaining 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; except hospitals may apply for a hardship exception to be adjudicated by the Commissioner of Health.
- 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.
- 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 and subject to any required federal approval, of the amounts hereinabove appropriated for General Medical Services, effective July 1, 2025, such sums as are necessary shall be made so that the rates for adult and pediatric primary care services, defined by Section 1202 of the Health Care and Education Reconciliation Act of 2010, comply with the Provider Payment Rate Increase requirement of New Jersey's 1115 Demonstration program as authorized by Section 1115 of the Social Security Act conditions, as required by federal approval.
- Notwithstanding the provisions of any law or regulation to the contrary, \$25,000,000 of the amounts received by the State pursuant to P.L.2020, c.145 (C.17:48E-46.1 et al.) and on deposit in the Health Care Affordability and Accessibility Fund, are appropriated to the Department of Human Services, Division of Medical Assistance and Health Services to fund Medical Coverage - Aged, Blind and Disabled in 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, 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.
- 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 \$92.08.
- 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, 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 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 and that Class III (special care) nursing facilities licensed pursuant to a Certificate of Need to operate a neurologically impaired young adult unit as of July 1, 2024 shall be reimbursed, at a minimum, the greater of the special care nursing facility's FY 2024 base per diem rate or \$804 per diem; (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

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less the actual amounts expended during fiscal year 2022 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) notwithstanding paragraph (1) of subsection d. of section 6 of P.L.2003, c.105 (C.26:2H--97), the provider tax add-on payable as an allowable cost shall be \$13.67 and shall be applied to both MCO and fee-for-service per diem reimbursement rates effective July 1, 2025 through June 30, 2026; (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 2026 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 2024, has not been included on the Centers for Medicare and Medicaid Services (CMS) Special Focus Facility Lists A, B, C or D, 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 2023, Q1 2024, Q2 2024 and Q3 2024, 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 2023, Q4 2023, Q1 2024 and Q2 2024, 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 2026 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 2023, Q1 2024, Q2 2024 and Q3 2024 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 2023, Q1 2024, Q2 2024 and Q3 2024 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 adjusted 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 2023, Q1 2024, Q2 2024 and Q3 2024 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 adjusted 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 2022, Q1 2023, Q2 2023, Q3 2023, Q4 2023, Q1 2024, Q2 2024 and Q3 2024 and the simple average of Q4 2023, Q1 2024, Q2 2024 and Q3 2024, as calculated by the Department using available data, is equal to or greater than 100.5 percent of the simple average of Q4 2022, Q1 2023, Q2 2023, and Q3 2023, 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 adjusted per resident day, (8) each nursing facility shall be eligible to receive a per diem adjustment that shall be calculated based upon an additional \$3,600,000 in State and \$3,600,000 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; and (9) within 30 days of setting nursing facility Medicaid reimbursement rates based upon Medicaid cost reports submitted by nursing homes, the Commissioner of Human Services shall report to the Legislature on the differential between the average per diem nursing home Medicaid rate and the average per diem cost of providing nursing home care to Medicaid beneficiaries.

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 (C.30:4D-7ff et seq.) 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) that provides a supplemental payment for each acute care hospital outpatient visit for which NJ FamilyCare is the primary payer and there is no third-party liability; (2) an outpatient visit is defined as all services billed on a single UB-92, UB-04 or successor claim form related to a singular diagnosis or treatment of services, which did not result in hospitalization; (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 2023, with payment dates between January 1, 2023, and September 30, 2024, (b) the ACR shall be calculated using the 2023 audited Acute Care Hospital (ACH) Cost Reports as follows: (i) 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, (ii) 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 (iii) 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 2023 audited ACH Cost Reports and shall be calculated as follows: (i) 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, (ii) the RMP denominator equals a hospital's gross revenue from patient care as reported on Form E4, Line 1, Column E, (iii) the RMP equals the RMP numerator divided by the RMP denominator for each hospital submitting an ACH cost report, and (iv) 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 Medicare identification number, and (b) the top 15 hospitals ranked with the highest RMPs shall receive an outpatient add-on equal to \$225 per visit, hospitals with an RMP ranking of 16 through 30 shall receive an outpatient add-on equal to \$150 per visit, hospitals with an RMP ranking of 31 through 45 shall receive an outpatient add-on equal to \$100 per visit, and hospitals ranked 46 and lower shall receive an outpatient add-on equal to \$50 per visit; (5) unless it is publicly owned, each acute care hospitals shall be ranked by their Relative Charity Care Percentage (RCCP) from highest to lowest, which shall be calculated using the 2023 audited 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, and 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 Medicare identification number, and each ACH shall receive an increase to the add-on calculated in clause 4 above with (i) the top 15 hospitals ranked with the highest RCCP receiving an increase to the add-on equal to 40 percent, (ii) hospitals with an RCCP ranking of 16 through 30 shall receive an increase equal to 20 percent, (iii) hospitals with an RCCP ranking of 31 through 45 shall receive an increase equal to 10 percent of the add-on calculated in clause 4 above, (iv) and hospitals ranked 46 and lower shall receive an increase equal to 5 percent of the add-on calculated in clause 4 above; (6) 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 2023 American Community Survey (ACS) 5-Yr Estimate Released December 12, 2024, 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 2023, with payment dates between January 1, 2023, and September 30, 2024, and the hospital in each of the ten municipalities, with the highest reimbursed Medicaid and NJ FamilyCare managed care outpatient hospital services shall receive a 20 percent increase to their designated tier's add-on payment calculated in clause 4 above, unless such hospital is publicly owned; (7) unless it is publicly-owned, the hospital that provides the highest level of managed care outpatient hospital services, as defined in clause 6 above, in the seven counties with the lowest life expectancy at birth shall receive a 20 percent increase to the add-on calculated in clause 4 above, where life expectancy at birth is based on calendar year 2020 New Jersey State Health Assessment Data (NJSHAD); (8) unless it is publicly-owned, a hospital that is among the top ten in terms of RCCP and has operating margins less than or equal to negative 15 percent shall receive an increase of 20 percent to the add-on payment calculated in clause 4 above, where operating margins shall be calculated using calendar year 2023 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; (9) hospitals shall receive interim quarterly Medicaid managed care outpatient hospital payments on or about the 30th of the first month of each quarter based on calendar year 2023 outpatient visits as calculated above, which shall be reconciled to actual fiscal year utilization in the subsequent State fiscal year's fourth quarter payment using the methodology above, except that the total amount of the per-visit add-on for each hospital may be changed proportionately, as calculated by the Commissioner of Human Services, to ensure that the reconciled payments across all hospitals do not increase the non-federal share reported by the State for State fiscal year 2026 to the federal government in its Section 438.6(c) Preprint, where the reconciliation shall be based on managed care encounter payments with service dates between July 1, 2025, and June 30, 2026, for which NJ FamilyCare was the primary payer and there is no third-party liability, with payment dates between July 1, 2025, and September 30, 2026, and (10) notwithstanding the provisions of any law or regulation to the contrary and subject to federal approval, the interim payments made in the previous State fiscal year shall be reconciled to actual fiscal year utilization in the fourth quarter payment, which shall be calculated using the methodology in the previous State fiscal year's Appropriations Act, except that the total amount of the per-visit add-on for each hospital may be changed proportionately, as calculated by the Commissioner of Human Services, to ensure that the reconciled payments across all hospitals do not increase the non-federal share of the interim payments made during State fiscal year 2025, as reported by the State to the federal government in its Section 438.6(c) Preprint, where the reconciliation shall be based on managed care encounter payments with service dates between July 1, 2024, and June 30, 2025, for which NJ FamilyCare was the primary payer and there is no third-party liability, with payment dates between July 1, 2024, and September 30, 2025.

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.

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 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 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) 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) notwithstanding paragraph (1) of subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97), the provider tax add-on payable as an allowable cost shall be \$13.67 and shall be applied to both MCO and fee-for-service per diem reimbursement rates effective July 1, 2025 through June 30, 2026; 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.

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.** 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 \$53,446 if single or \$60,690 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	5,864	5,755	4,735	4,642
Average monthly prescriptions per eligible	0.44	0.39	0.43	0.39
Cost per prescription (excludes cost sharing)	\$72.43	\$75.68	\$68.24	\$67.02
Annual cost	\$2,242,572	\$2,038,320	\$1,667,281	\$1,455,980
Pharmaceutical Assistance to the Aged and Disabled (PAAD) only:				
Aged				
Average monthly eligibles (a)	107,642	113,172	116,460	123,321
Average monthly prescriptions per eligible	1.12	1.03	0.96	0.87
Cost per prescription (excludes cost sharing)	\$45.79	\$45.98	\$45.28	\$45.18
Gross cost PAAD program (aged only)	\$66,244,781	\$64,317,096	\$60,748,517	\$58,167,951
Disabled				
Average monthly eligibles (a)	26,539	25,561	20,517	19,791
Average monthly prescriptions per eligible	1.13	1.02	0.95	0.73
Cost per prescription (excludes cost sharing)	\$43.33	\$43.91	\$39.79	\$37.01
Gross cost PAAD program (disabled only)	\$15,593,117	\$13,737,974	\$9,306,634	\$6,416,393
Total State PAAD costs				
Prescription drug expenses	\$84,080,470	\$80,093,390	\$71,722,432	\$66,040,324
Payments for Medicare Part D monthly premiums	\$20,799,847	\$25,640,004	\$36,884,140	\$38,905,614
PAAD manufacturers' rebates	(\$47,099,699)	(\$46,000,000)	(\$52,742,748)	(\$45,924,692)
PAAD recoveries	(\$877,618)	(\$1,215,394)	(\$1,213,824)	(\$1,238,246)
Net annual cost	\$56,903,000	\$58,518,000	\$54,650,000	\$57,783,000
Total General Fund	\$51,937,000	\$53,517,000	\$49,561,000	\$52,694,000
Total Casino Revenue Fund	\$4,966,000	\$5,001,000	\$5,089,000	\$5,089,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles (a)	1,485	1,273	936	1,773
Average monthly prescriptions per eligible	0.72	0.77	0.69	0.94
Cost per prescription (excludes cost sharing)	\$20.84	\$22.33	\$27.22	\$30.63
Gross cost Senior Gold program (aged only)	\$267,386	\$262,657	\$210,957	\$612,583
Disabled				
Average monthly eligibles (a)	106	94	77	144
Average monthly prescriptions per eligible	1.00	0.72	0.68	1.00
Cost per prescription (excludes cost sharing)	\$34.32	\$16.86	\$10.89	\$13.12
Gross cost Senior Gold program (disabled only)	\$43,655	\$13,693	\$6,842	\$22,671
Total State Senior Gold costs				
Gross annual cost Senior Gold	\$311,041	\$276,350	\$217,799	\$635,254
Manufacturers' rebates	---	(\$6,350)	(\$38,799)	(\$34,254)
Net annual cost	\$311,041	\$270,000	\$179,000	\$601,000
Total General Fund (b)	\$311,041	\$270,000	\$179,000	\$601,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	974,000	1,148,907	1,100,000	1,000,000
Home delivered meals service	2,716,000	3,385,012	3,200,000	3,000,000
Transportation service	338,000	408,510	375,000	370,000
Information and referral service	343,000	350,544	365,000	355,000
Telephone reassurance service	210,000	177,295	200,000	190,000
Outreach service	45,000	43,960	45,000	43,000
Personal care service	237,000	296,855	265,000	250,000
Legal service	34,000	32,029	32,000	30,000
Housekeeping and chore services	210,000	223,839	225,000	210,000
Education and training services	105,000	116,592	120,000	100,000
Case management service	83,000	78,486	80,000	75,000
Physical health services	227,000	279,580	250,000	235,000

HUMAN SERVICES

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Congregate Housing Services Program				
Persons served	1,950	1,859	1,950	2,000
Site locations	48	47	49	51
Adult Protective Services				
Persons served	10,419	11,553	12,814	14,199
Health Insurance Counseling				
Clients served	46,295	46,715	49,000	51,500
Safe Housing and Transportation				
Clients served	3,900	2,794	3,500	3,500
Gerontology services				
Geriatric patients served	658	670	656	656
Alzheimer's day care units provided	10,200	9,476	9,800	10,000
Persons trained in gerontology	2,000	2,700	2,000	2,000
Caregivers receiving respite care	799	832	850	900
Care to Caregivers	10,000	8,629	9,000	9,000
Office of the Public Guardian				
Number of inquiries	28,080	30,112	31,617	33,197
Number of cases handled	8,701	9,230	9,691	10,175
Number of court-appointed cases	432	428	452	497

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	212	227	231	236
Federal	72	74	79	84
All other	27	33	33	40
Total positions	311	334	343	360

Filled positions by program class

Medical Services for the Aged	114	126	131	142
Pharmaceutical Assistance to the Aged and Disabled	108	107	102	100
Lifeline Program	8	8	10	10
Programs for the Aged	17	24	25	31
Office of the Public Guardian	64	69	75	77
Total positions	311	334	343	360

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(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 2023 through 2025, and is expected to have an effect in fiscal 2026.

(b) Excludes \$2,850,000 appropriated for administration.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
<u>Distribution by Fund and Program</u>									
2,676	---	4,500	7,176	7,145	Medical Services for the Aged	20	4,043	4,043	4,043
4,769	---	2,850	7,619	7,617	Pharmaceutical Assistance to the				
					Aged and Disabled	24	5,553	5,553	5,553
---	11	---	11	11	Lifeline Program	28	---	---	---
1,330	56	191	1,577	1,490	Programs for the Aged	55	1,330	1,280	1,280
459	---	191	650	620	(From General Fund)		459	409	409
871	56	---	927	870	(From Casino Revenue Fund)		871	871	871
1,759	---	---	1,759	1,726	Office of the Public Guardian	57	2,769	2,769	2,769

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
10,534	67	7,541	18,142	17,989	Total Direct State Services			
9,663	11	7,541	17,215	17,119	(From General Fund)			
871	56	---	927	870	(From Casino Revenue Fund)			
						13,695	13,645	13,645
						12,824 ^(a)	12,774	12,774
						871	871	871
Distribution by Fund and Object								
Personal Services:								
7,200	---	---	7,200	7,171	Salaries and Wages	10,277	10,277	10,277
796	---	---	796	795	Salaries and Wages (CRF)	796	796	796
7,996	---	---	7,996	7,966	Total Personal Services			
7,200	---	---	7,200	7,171	(From General Fund)			
796	---	---	796	795	(From Casino Revenue Fund)			
137	---	---	137	137	Materials and Supplies	137	137	137
14	---	---	14	14	Materials and Supplies (CRF)	14	14	14
1,715	---	---	1,715	1,677	Services Other Than Personal	1,799	1,799	1,799
47	---	---	47	47	Services Other Than Personal (CRF)	47	47	47
372	---	---	372	372	Maintenance and Fixed Charges	372	372	372
2	---	---	2	2	Maintenance and Fixed Charges (CRF)	2	2	2
Special Purpose:								
---	---	4,500	4,500	4,500	ElderCare Initiatives	20	---	---
---	---	2,850	2,850	2,850	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
100	---	---	100	71	NJ Elder Index	55	100	50
---	11	---	11	11	Additions, Improvements and Equipment	---	---	---
12	56	---	68	12	Additions, Improvements and Equipment (CRF)	12	12	12
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
78,251	2,287	-2,850	77,688	59,619	Pharmaceutical Assistance to the Aged and Disabled	24	89,740	61,234
73,162	2,287	-2,850	72,599	54,618	(From General Fund)		84,651	56,145
5,089	---	---	5,089	5,001	(From Casino Revenue Fund)		5,089	5,089
59,029	---	-4,691	54,338	51,531	Programs for the Aged	55	60,397	63,487
43,195	---	-4,691	38,504	35,708	(From General Fund)		44,563	47,653
15,834	---	---	15,834	15,823	(From Casino Revenue Fund)		15,834	15,834
137,280	2,287	-7,541	132,026	111,150	Total Grants-in-Aid			
116,357	2,287	-7,541	111,103	90,326	(From General Fund)			
20,923	---	---	20,923	20,824	(From Casino Revenue Fund)			
						150,137	124,721	124,721
						129,214	103,798	103,798
						20,923	20,923	20,923
Distribution by Fund and Object								
Grants:								
6,700	---	---	6,700	806	Senior Save Navigator Grant Program (P.L.2023, c.79)	24	6,700	---
1,101	---	---	1,101	250	Pharmaceutical Assistance to the Aged-Claims	24	666	256
61,828	2,287	---	64,115	53,267	Pharmaceutical Assistance to the Aged and Disabled-Claims	24	74,169	52,438
5,089	---	---	5,089	5,001	Pharmaceutical Assistance to the Aged and Disabled-Claims (CRF)	24	5,089	5,089
3,508	---	-2,850	658	270	Senior Gold Prescription Discount Program	24	3,116	3,451

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
25	---	---	25	25	Caregiver Volunteers of Central Jersey, Freehold	24	---	---	---
650	---	---	650	650	Holocaust Survivor Assistance Program, Samost Jewish Family and Children's Services Southern NJ	55	650	650	650
41,545	---	-4,691	36,854	34,058	Community Based Senior Programs	55	42,663	43,003	43,003
15,834	---	---	15,834	15,823	Community Based Senior Programs (CRF)	55	15,834	15,834	15,834
1,000	---	---	1,000	1,000	Jewish Federation of New Jersey - Meals on Wheels Program	55	500	---	---
---	---	---	---	---	Bright Side Manor, Teaneck	55	500	---	---
---	---	---	---	---	Jewish Community Housing Corporation of Metropolitan New Jersey - Assisted Living Services to Low-Income Seniors	55	250	---	---
---	---	---	---	---	Senior Wellness Pilot Program	55	---	4,000	4,000
STATE AID									
Distribution by Fund and Program									
6,992	---	---	6,992	6,992	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	2,454	(From Property Tax Relief Fund)		2,454	2,454	2,454
6,992	---	---	6,992	6,992	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	2,454	(From Property Tax Relief Fund)		2,454	2,454	2,454
Distribution by Fund and Object									
State Aid:									
2,454	---	---	2,454	2,454	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
154,806	2,354	---	157,160	136,131	Grand Total State Appropriation		170,824	145,358	145,358
OTHER RELATED APPROPRIATIONS									
Federal Funds									
35,606	14,005	1,000	50,611	41,839	Medical Services for the Aged	20	36,606	36,606	36,606
58,046									
971 ^S	30,458	---	89,475	55,741	Programs for the Aged	55	58,429	58,429	58,429
3,210	346	2,000	5,556	5,528	Office of the Public Guardian	57	5,210	5,210	5,210
97,833	44,809	3,000	145,642	103,108	Total Federal Funds		100,245	100,245	100,245
All Other Funds									
---	55,398 ^R	---	55,398	46,406	Pharmaceutical Assistance to the Aged and Disabled	24	46,684	45,958	45,958
---	11	---	---	---					
---	1,325 ^R	---	1,336	1,027	Office of the Public Guardian	57	2,582	2,582	2,582
---	56,734	---	56,734	47,433	Total All Other Funds		49,266	48,540	48,540
252,639	103,897	3,000	359,536	286,672	GRAND TOTAL ALL FUNDS		320,335	294,143	294,143

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from the Office of the Public Guardian for Elderly Adults are appropriated to the Office of the Public Guardian.

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.

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

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

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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 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 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.

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.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of prescription drugs, amounts may be transferred between accounts within the Pharmaceutical Assistance to the Aged and Disabled program classification, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Senior Wellness Pilot Program is subject to the following conditions: the Commissioner of Human Services shall develop a competitive grant program to fund local government units and nonprofit organizations implementing initiatives that improve socialization and support the health and wellbeing of older adults, and homebound individuals, subject to the approval of the Director of the Division of Budget and Accounting.

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

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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, \$93,000 shall be charged to the Casino Simulcasting Fund.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of prescription drugs, amounts may be transferred between accounts within the Pharmaceutical Assistance to the Aged and Disabled program classification, subject to the approval of the Director of the Division of Budget and Accounting.

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/us-

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ing 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
OPERATING DATA				
Disability Services				
Personal Assistance Services Program				
Average number of clients served	419	417	421	400
Total program cost	\$10,926,000	\$11,008,000	\$11,109,000	\$10,275,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	11	10	16	18
Federal	9	10	11	11
Total positions	20	20	27	29
Filled positions by program class				
Disability Services	20	20	27	29
Total positions	20	20	27	29

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Prog. Class. Approp.	Adjusted	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,926	---	---	1,926	1,595	Disability Services	27	2,304	2,117
1,926	---	---	1,926	1,595	Total Direct State Services		2,304^(a)	2,117
Distribution by Fund and Object								
Personal Services:								
1,394	---	---	1,394	1,317	Salaries and Wages		1,772	1,772
1,394	---	---	1,394	1,317	Total Personal Services		1,772	1,772
4	---	---	4	4	Materials and Supplies		4	4
269	---	---	269	268	Services Other Than Personal		269	269
9	---	---	9	6	Maintenance and Fixed Charges		9	9
Special Purpose:								
250	---	---	250	---	Disability Information Hub	27	250	63
GRANTS-IN-AID								
Distribution by Fund and Program								
16,207	---	---	16,207	16,106	Disability Services	27	16,207	12,373
12,473	---	---	12,473	12,372	(From General Fund)		12,473	8,639
3,734	---	---	3,734	3,734	(From Casino Revenue Fund)		3,734	3,734

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
16,207	---	---	16,207	16,106	Total Grants-in-Aid	16,207	12,373	12,373	
12,473	---	---	12,473	12,372	(From General Fund)	12,473	8,639	8,639	
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	7,274	Personal Assistance Services Program	27	7,375	6,541	6,541
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
2,098	---	---	2,098	2,098	Transportation/Vocational Services for the Disabled	27	2,098	2,098	2,098
3,000	---	---	3,000	3,000	New Jersey Association of Centers for Independent Living	27	3,000	---	---
18,133	---	---	18,133	17,701	Grand Total State Appropriation	18,511	14,490	14,490	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,544	137	---	1,681	1,446	Disability Services	27	1,544	1,544	1,544
1,544	137	---	1,681	1,446	Total Federal Funds	1,544	1,544	1,544	
All Other Funds									
---	2,088 4,075 R	531	6,694	3,316	Disability Services	27	3,700	3,700	3,700
---	6,163	531	6,694	3,316	Total All Other Funds	3,700	3,700	3,700	
19,677	6,300	531	26,508	22,463	GRAND TOTAL ALL FUNDS	23,755	19,734	19,734	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Notwithstanding the provisions of section 1 of P.L.2009, c.181 (C.30:4D-7j), or any other law or regulation to the contrary, providers of Medicaid-funded Personal Care Assistance services shall no longer be required to file cost reports with the Division of Disability Services.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers five residential developmental centers for individuals with 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 recreation and family contact, psychological and 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	64	60	58	56
Ratio: total population/positions	0.2 / 1	0.2 / 1	0.2 / 1	0.2 / 1
Gross per capitas				
Annual	\$688,025	\$757,375	\$757,375	\$757,375
Daily	\$1,885	\$2,075	\$2,075	\$2,075
Vineland Developmental Center				
Average daily population	154	148	141	133
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.2 / 1	0.2 / 1
Gross per capitas				
Annual	\$612,105	\$677,075	\$677,075	\$677,075
Daily	\$1,677	\$1,855	\$1,855	\$1,855
Woodbine Developmental Center				
Average daily population	208	197	191	186
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Gross per capitas				
Annual	\$528,155	\$581,810	\$581,810	\$581,810
Daily	\$1,447	\$1,594	\$1,594	\$1,594
New Lisbon Developmental Center				
Average daily population	243	239	227	214
Ratio: total population/positions	0.3 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Gross per capitas				
Annual	\$436,905	\$454,790	\$454,790	\$454,790
Daily	\$1,197	\$1,246	\$1,246	\$1,246
Hunterdon Developmental Center				
Average daily population	376	355	334	314
Ratio: total population/positions	0.4 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Gross per capitas				
Annual	\$424,495	\$454,060	\$454,060	\$454,060
Daily	\$1,163	\$1,244	\$1,244	\$1,244

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	1,861	1,793	1,803	1,868
Federal	1,386	1,333	1,271	1,358
Total positions	3,247	3,126	3,074	3,226

HUMAN SERVICES

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Filled positions by program class				
Residential Care and Habilitation Services	2,648	2,531	2,488	2,619
Administration and Support Services	599	595	586	607
Total positions	3,247	3,126	3,074	3,226

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
65,712	787	-1	66,498	61,207	Residential Care and Habilitation Services	05	65,233	65,233
22,002	3	1	22,006	18,620	Administration and Support Services	99	21,371	21,371
87,714	790	---	88,504	79,827	Total Direct State Services		86,604 ^(a)	86,604
<u>Distribution by Fund and Object</u>								
Personal Services:								
47,320	---	---	47,320	42,352	Salaries and Wages		44,179	44,179
47,320	---	---	47,320	42,352	Total Personal Services		44,179	44,179
21,605	---	-1	21,604	18,821	Materials and Supplies		23,636	23,636
9,541	---	---	9,541	8,819	Services Other Than Personal		9,541	9,541
8,288	---	---	8,288	8,245	Maintenance and Fixed Charges		8,288	8,288
Special Purpose:								
---	---	1	1	1	Administration and Support Services	99	---	---
960	790	---	1,750	1,589	Additions, Improvements and Equipment		960	960
87,714	790	---	88,504	79,827	Grand Total State Appropriation		86,604	86,604
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
186,199					Residential Care and Habilitation Services	05	193,739	207,309
2,202 ^S	-51	---	188,350	187,858	Administration and Support Services	99	42,315	45,277
40,669	---	---	40,669	40,334	Total Federal Funds		236,054	252,586
229,070	-51	---	229,019	228,192	GRAND TOTAL ALL FUNDS		322,658	339,190
316,784	739	---	317,523	308,019			339,190	339,190

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 \$278,769,000, provided that if the ICF/IDD revenues exceed \$278,769,000, 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 28,000 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 950 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	285	247	220	193
Individual Supports (Licensed Residential)	7,933	8,052	8,220	8,389
Own Home	15,569	16,932	18,575	20,201

HUMAN SERVICES

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Waiver Services - Gross Budget (b)(c)(d)				
Community Care Program (CCP)				
Average monthly enrollment	12,291	12,653	13,026	13,352
Average cost per individual	\$172,943	\$200,312	\$213,992	\$221,407
Total program cost (matchable expenditures only)	\$2,125,642,413	\$2,534,547,736	\$2,787,459,792	\$2,956,226,264
Supports Program (SP)				
Average monthly enrollment	13,085	14,072	15,133	16,332
Average cost per individual	\$33,283	\$38,877	\$43,754	\$46,351
Total program cost (matchable expenditures only)	\$435,508,055	\$547,077,144	\$662,129,282	\$757,004,532
Waiver Programs - Average Monthly Fee-for-Services Utilization (Unique Recipients) (b)(e)				
Behavioral Supports	875	944	1,123	1,302
Career Planning	100	108	116	124
Community Based Supports	7,013	8,014	9,107	10,200
Day Habilitation	10,001	10,874	11,445	12,015
Individual Supports	10,885	11,386	11,843	12,300
Prevocational Training	902	750	587	579
Supported Employment	1,372	1,392	1,411	1,431
Transportation	3,861	4,894	5,611	6,327
Initiative Evaluation Data				
Community Services Waiting List (CSWL) (f)				
Total number in priority category	2,176	2,687	3,154	3,665
Gross annual program cost	\$98,245,930	\$110,919,311	\$90,631,398	\$90,729,232
Individuals Transitioned from Institutions (Olmstead)				
Total number transitioned to the community	7	8	19	7
Average annual cost per individual	\$333,238	\$379,467	\$381,949	\$288,557
Gross annual program cost	\$2,332,666	\$3,035,736	\$7,257,031	\$2,019,899
Vouchers Managed by the Supportive Housing Connection (d)				
Total number of vouchers	8,299	8,594	8,861	9,047
Gross annual program cost	\$50,311,929	\$55,779,676	\$57,083,214	\$58,106,282
Out-of-State Placements				
Average monthly census	289	280	271	261
Average annual cost per individual	\$221,272	\$225,488	\$235,585	\$250,173
Gross annual program budget	\$63,947,608	\$63,136,640	\$63,843,535	\$65,295,153
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	312	337	327	369
Federal	295	305	321	326
Total positions	607	642	648	695
Filled positions by program class				
Community Services	369	381	384	412
Administration and Support Services	238	261	264	283
Total positions	607	642	648	695

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) Includes individuals in all programs.

(b) Includes only individuals and services eligible for fee-for-service reimbursement under federal Medicaid waiver programs.

(c) Average cost per individual includes partial-year phase-in of new participants.

HUMAN SERVICES

- (d) Total Program Cost includes individuals served through various initiatives, including those listed in Initiative Evaluation Data.
- (e) Individuals may be in more than one category.
- (f) 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 statutorily-required CCP enrollments of persons declared as emergency.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
10,545	---	---	10,545	7,448	08	7,545	8,075	8,075
12,849	731	---	13,580	12,282	99	8,480	8,480	8,480
23,394	731	---	24,125	19,730	Total Direct State Services		16,025 (a)	16,555
Distribution by Fund and Object								
Personal Services:								
15,381	---	---	15,381	15,381		7,381	7,381	7,381
15,381	---	---	15,381	15,381	Total Personal Services		7,381	7,381
169	---	-61	108	108		169	169	169
2,086	---	-419	1,667	1,615		2,086	2,086	2,086
1,209	---	480	1,689	1,689		1,840	1,840	1,840
Special Purpose:								
170	---	---	170	170	08	170	---	---
3,200	---	---	3,200	103	START Regional Response Teams to Address Behavioral Health Crisis in Individuals with Intellectual or Developmental Disabilities			
---	---	---	---	---	08	3,200	3,200	3,200
---	---	---	---	---	Disability Mortality and Abuse Prevention Advisory Committee			
---	---	---	---	---	08	---	150	150
---	---	---	---	---	08	---	300	300
---	---	---	---	---	RWJBarnabas Health and Woods Integrated Pilot Clinic			
298	---	---	298	298	08	---	250	250
881	731	---	1,612	366	99	298	298	298
						881	881	881
GRANTS-IN-AID								
Distribution by Fund and Program								
1,078,247	---	53,148	1,131,395	1,131,112	01	1,300,273	1,375,574	1,375,574
521,113	---	53,148	574,261	573,978	(From General Fund)		710,322	414,316
557,134	---	---	557,134	557,134	(From Casino Revenue Fund)		589,951	961,258
111,762	---	40,000	151,762	151,743	Social Supervision and Consultation			
293,382	---	-40,000	253,382	253,382	02	153,494	218,719	218,719
					03	301,683	302,974	302,974
1,483,391	---	53,148	1,536,539	1,536,237	Total Grants-in-Aid		1,755,450	1,897,267
926,257	---	53,148	979,405	979,103	(From General Fund)		1,165,499	936,009
557,134	---	---	557,134	557,134	(From Casino Revenue Fund)		589,951	961,258
Distribution by Fund and Object								
Grants:								
405,503	---	---	381,609	381,369	01	462,151	216,733	216,733
-23,894 S	---				CCP - Individual Supports	50,560 S		

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
498,002					CCP - Individual				
59,132 ^S	---	---	557,134	557,134	Supports (CRF)	01	589,951	961,258	961,258
5,498	---	---	5,498	5,455	Skill Development Homes	01	5,498	5,498	5,498
38,990	---	---	38,990	38,990	Client Housing	01	38,990	37,990	37,990
95,016	---	---	95,016	95,016	Contracted Services	01	97,200		
							2,600 ^S	100,947	100,947
---	---	53,148	53,148	53,148	Direct Support Professionals				
					Wage Increase	01	53,148	53,148	53,148
---	---	---	---	---	LADACIN Network -				
					Monmouth County	01	100	---	---
---	---	---	---	---	Recycle Ramp Program -				
					Habitat for Humanity Salem	01	75	---	---
559	---	---	559	540	County				
					Office for Prevention of				
42,426	---	---	42,426	42,426	Developmental Disabilities	02	559	---	---
					CCP - Individual and Family				
68,777	---	40,000	108,777	108,777	Support Services	02	43,668	43,706	43,706
					Supports Program - Individual				
110,626	---	-40,000	70,626	70,626	and Family Support Services	02	109,267	175,013	175,013
					Supports Program -				
					Employment and Day				
					Services	03	113,673	114,801	114,801
182,756	---	---	182,756	182,756	CCP - Employment and Day				
					Services	03	188,010	188,173	188,173
1,506,785	731	53,148	1,560,664	1,555,967	Grand Total State Appropriation		1,771,475	1,913,822	1,913,822
OTHER RELATED APPROPRIATIONS									
Federal Funds									
975,746					Purchased Residential Care	01	1,187,546	1,260,943	1,260,943
100,422 ^S	-707	22,165	1,097,626	1,092,084	Social Supervision and				
222,808					Consultation	02	276,888	313,169	313,169
188 ^S	1,616	10,311	234,923	233,297	Adult Activities	03	199,416	219,711	219,711
164,226	-61	4,411	168,576	168,316	Community Services				
34,915					Administration and Support				
22,987 ^S	15,701	---	73,603	73,603	Services	99	29,459	30,205	30,205
28,913	258	5,031	34,202	34,070	Total Federal Funds		1,755,783	1,887,648	1,887,648
1,550,205	16,807	41,918	1,608,930	1,601,370	All Other Funds				
					Purchased Residential Care	01	6,221	6,220	6,220
	11	---	6,525	5,823	Administration and Support				
	6,514 ^R	---			Services	99	10	10	10
	6	---	11	6	Total All Other Funds		6,231	6,230	6,230
	5 ^R	---	6,536	5,829	GRAND TOTAL ALL FUNDS		3,533,489	3,807,700	3,807,700
	6,536	---	3,176,130	3,163,166					
3,056,990	24,074	95,066							

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

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 no less than \$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, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed \$6,220,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State ICF/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, \$1,478,114,000 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	2,552	2,587	2,750	2,850

HUMAN SERVICES

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Clients rehabilitated	123	119	160	185
Wage-earners	123	119	160	185
Average annual income after rehabilitation	\$42,878	\$42,725	\$45,000	\$47,000
Average cost per client served	\$8,899	\$9,554	\$9,100	\$9,200
Average cost per client rehabilitated	\$12,047	\$7,428	\$12,750	\$13,000
Rehabilitations per counselor	6	7	8	8
Community service (state habilitation)				
Total clients receiving independent living services	3,731	3,385	3,575	3,775
Clients receiving orientation and mobility instruction	2,127	1,903	2,100	2,250
Clients receiving basic life skills instruction	1,816	1,693	1,900	2,100
Clients over 65 (non-vocational rehabilitation)	1,836	1,610	1,800	2,000
Prevention				
Total persons screened	18,070	21,705	23,375	24,245
Adult vision screenings	1,913	3,111	4,000	4,100
Preschool vision screenings	12,768	12,872	14,000	14,500
Mobile screenings	3,141	5,387	5,000	5,250
Diabetic screenings	248	335	375	395
Referred for further evaluations	1,704	3,379	2,400	2,700
Referred to Commission for the Blind and Visually Impaired	135	305	185	200
Eye health case services	1,323	1,325	1,400	1,475
Low vision services	868	829	950	1,000
Instruction				
Total clients receiving educational services	2,243	2,200	2,275	2,350
Preschool children receiving itinerant services	184	165	200	250
Total number of school-aged children receiving itinerant services	2,059	2,035	2,075	2,100
Average lesson hours per teacher	352	302	325	350

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	165	179	174	179
Federal	95	102	121	115
Total positions	260	281	295	294

Filled positions by program class

Services for the Blind and Visually Impaired	208	214	221	221
Administration and Support Services	52	67	74	73
Total positions	260	281	295	294

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
8,490	459	---	8,949	8,346	Services for the Blind and Visually Impaired	11	9,580	9,580
2,663	279	---	2,942	2,794	Administration and Support Services	99	2,663	2,663
11,153	738	---	11,891	11,140	Total Direct State Services		12,243 ^(a)	12,243

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
8,668	---	---	8,668	8,619		9,758	9,758	9,758
8,668	---	---	8,668	8,619		9,758	9,758	9,758
126	---	---	126	32		126	126	126
766	---	---	766	766		766	766	766
456	---	---	456	456		456	456	456
Special Purpose:								
213	---	---	213	213				
746	413	---	1,159	707	11	213	213	213
	140							
---	139 ^R	---	279	151	99	---	---	---
178	46	---	224	196		178	178	178
GRANTS-IN-AID								
Distribution by Fund and Program								
3,900	---	---	3,900	3,780	11	3,900	3,900	3,900
3,900	---	---	3,900	3,780		3,900	3,900	3,900
Distribution by Fund and Object								
Grants:								
617	---	---	617	617	11	617	617	617
2,021	---	---	2,021	1,978				
					11	2,021	2,021	2,021
1,262	---	---	1,262	1,185				
					11	1,262	1,262	1,262
15,053	738	---	15,791	14,920		16,143	16,143	16,143
OTHER RELATED APPROPRIATIONS								
Federal Funds								
12,557								
70 ^S	5,909	---	18,536	14,719	11	14,047	14,047	14,047
2,061	694	---	2,755	2,396				
					99	2,338	2,338	2,338
14,688	6,603	---	21,291	17,115		16,385	16,385	16,385
All Other Funds								
---	175							
	1,829 ^R	---	2,004	1,829	11	1,829	1,829	1,829
---	---	---	---	---				
					99	195	195	195
---	2,004	---	2,004	1,829		2,024	2,024	2,024
29,741	9,345	---	39,086	33,864		34,552	34,552	34,552

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

HUMAN SERVICES

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 (TANF) and General

Assistance (GA) programs; Supplemental Nutrition Assistance Program (SNAP); 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 assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) cash assistance through meaningful employment and training programs.
4. 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.
5. To establish, maintain and supervise an effective child care system that provides child care services to low-income families in Work First New Jersey, the Child Care Assistance Program, as well as child care quality initiatives to service all New Jerseyans, regardless of income or resources.

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.

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 Temporary Assistance for Needy

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Income Maintenance Management				
Work First New Jersey – General Assistance (GA)				
Employable				
Average monthly recipients	7,806	9,715	12,265	13,061
Average monthly grant	\$223.35	\$240.82	\$244.81	\$265.77
Burials	\$44,924	\$37,129	\$69,312	\$62,511
Net GA Employable expenditures	\$20,966,565	\$28,111,925	\$36,100,448	\$41,717,175
Unemployable				
Average monthly recipients	3,565	3,997	4,171	4,338
Average monthly grant	\$293.96	\$298.50	\$301.51	\$306.03
Burials	\$20,858	\$31,316	\$33,154	\$40,608
Net GA Unemployable expenditures	\$12,596,467	\$14,348,570	\$15,124,333	\$15,971,306
Emergency Assistance (EA) Program				
Average monthly recipients	1,825	1,925	2,254	2,236
Average monthly grant	\$1,791.21	\$1,911.34	\$2,003.43	\$2,079.79
Refunds to assistance	(\$4,302,079)	(\$3,770,380)	(\$4,804,712)	(\$4,789,958)
Net GA EA expenditures	\$34,925,420	\$40,381,574	\$49,384,063	\$51,014,967
Work First New Jersey – Temporary Assistance for Needy Families (TANF)				
Average monthly recipients	31,768	33,755	33,843	34,754
Average monthly grant	\$177.63	\$178.92	\$173.24	\$177.05
Total assistance expenditures	\$67,715,398	\$72,473,335	\$70,355,536	\$73,838,348
Less: Credits	(\$418,262)	(\$528,165)	(\$528,165)	(\$528,165)
Less: Recoveries	(\$660,773)	(\$491,726)	(\$1,452,737)	(\$1,452,737)
Less: 50% gross child support collections	(\$15,760,224)	(\$9,135,380)	(\$8,816,397)	(\$8,816,397)
Add: Child support disregards	\$2,306,278	\$2,306,278	\$2,306,278	\$2,306,278
Add: Burials	\$118,723	\$143,954	\$130,644	\$164,374
Total Work First New Jersey costs	\$53,301,140	\$64,768,296	\$61,995,159	\$65,511,702
Less: Work First New Jersey county expenditures	(\$2,666,100)	(\$3,237,291)	(\$3,101,436)	(\$3,273,094)
Net TANF expenditures	\$50,635,040	\$61,531,005	\$58,893,723	\$62,238,608
Emergency Assistance (EA)				
Average monthly recipients	3,981	4,830	5,258	5,408
Average monthly grant	\$834.17	\$935.41	\$942.72	\$1,027.70
Total assistance expenditures	\$39,849,969	\$54,216,364	\$59,481,861	\$66,693,619
Less: Credits	(\$327,111)	(\$509,425)	(\$535,364)	(\$535,364)
Net emergency assistance costs	\$39,522,858	\$53,706,939	\$58,946,497	\$66,158,255
Less: County expenditures	(\$1,976,217)	(\$2,688,779)	(\$2,952,420)	(\$3,306,994)
Net TANF EA expenditures	\$37,546,641	\$51,018,160	\$55,994,077	\$62,851,261
Supplemental Security Income (SSI)				
Average monthly recipients	164,285	165,841	165,295	165,737
Average monthly grant	\$20.36	\$20.89	\$21.62	\$23.58
Total assistance expenditures	\$40,138,111	\$41,573,022	\$42,884,135	\$46,896,942
Emergency Assistance recipients	1,032	1,050	1,134	1,145
Emergency Assistance	\$19,984,804	\$21,160,062	\$22,573,767	\$23,344,947
Less: Recoveries	(\$475,740)	(\$660,615)	(\$117,795)	(\$107,815)
Burials	\$21,263,930	\$19,763,344	\$18,366,837	\$19,913,313
Net SSI expenditures	\$80,911,105	\$81,835,813	\$83,706,944	\$90,047,387
SSI Administrative Expenses	\$28,132,000	\$32,621,000	\$29,965,704	\$30,665,266
Supplemental Nutrition Assistance Program				
Average monthly households participating	408,659	425,272	446,473	450,243
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	797,661	813,688	837,916	858,721
Total value of bonus coupons	\$1,801,713,739	\$1,914,909,998	\$1,837,498,248	\$1,838,618,872

HUMAN SERVICES

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Average monthly value of bonus coupons per person participating	\$188.23	\$196.11	\$182.74	\$178.43
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	51,823	58,998	63,424	64,514
Total expenditures	\$633,515,823	\$729,007,881	\$768,625,076	\$806,080,200
Children placed through protective services				
Average monthly children	1,703	1,675	1,599	1,523
Total expenditures	\$23,901,672	\$23,343,735	\$22,881,591	\$21,867,502
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	972	1,148	1,447	1,670
Total expenditures	\$11,661,971	\$14,512,024	\$18,206,889	\$21,094,070
Transitional child care services				
Average monthly children	305	372	369	419
Total expenditures	\$3,690,598	\$4,413,569	\$4,481,024	\$5,082,707
Abbott Child Care Services				
Average monthly children	817	862	924	931
Total expenditures	\$6,792,094	\$7,189,792	\$7,509,171	\$7,509,806
Post Transitional Child Care (a)				
Average monthly children	41	---	---	---
Total expenditures	\$476,449	---	---	---
Kinship Child Care				
Average monthly children	660	683	722	743
Total expenditures	\$7,230,426	\$7,401,621	\$7,649,960	\$7,814,806
Post Adoption Child Care				
Average monthly children	345	296	237	213
Total expenditures	\$4,743,015	\$4,067,915	\$3,237,962	\$2,913,425
Total Child Care Payments for eligible families				
Average monthly children	56,666	64,034	68,722	70,013
Total expenditures	\$692,012,048	\$789,936,537	\$832,591,673	\$872,362,516

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	171	188	192	198
Federal	145	155	185	185
Total positions	316	343	377	383

Filled positions by program class

Income Maintenance Management	316	343	377	383
-------------------------------------	-----	-----	-----	-----

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) In fiscal 2024, the Post-Transitional Child Care (PTCC) program was discontinued and the families previously receiving PTCC assistance continued to receive child care services under the Child Care Assistance Program (CCAP).

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
35,408	1,365	---	36,773	35,108	Income Maintenance Management	15	40,915	42,035
35,408	1,365	---	36,773	35,108	Total Direct State Services		40,915 ^(a)	42,035

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
15,850	---	---	15,850	15,850	Personal Services:			
						17,822	17,822	17,822
15,850	---	---	15,850	15,850	Salaries and Wages			
330	---	---	330	325		17,822	17,822	17,822
4,924	21	---	4,945	4,918	Total Personal Services			
843	---	---	843	843		330	330	330
						4,944	4,944	4,944
						843	843	843
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					Special Purpose:			
2,014	239	---	2,253	1,569				
10,489	820	---	11,309	11,193	15	5,529	6,649	6,649
750	---	---	750	283	15	10,489	10,489	10,489
208	285	---	493	127	15	750	750	750
						208	208	208
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
347,831	12,439	-12,424	347,846	342,224				
347,831	12,439	-12,424	347,846	342,224	15	574,206	613,381	613,381
						574,206	613,381	613,381
Distribution by Fund and Object								
					Income Maintenance Management			
1,967	---	-1,700	267	267				
76,460	408	-49,400	27,468	27,465	15	1,967	1,967	1,967
236,930	3,922	50,000	290,852	290,852	15	26,460	26,460	26,460
5,416	---	-3,785	1,631	1,631	15	482,505	563,805	563,805
25	---	---	25	25		35,000 S	5,416	5,416
3,000	---	---	3,000	3,000	15	---	---	---
500	---	---	500	500	15	1,500	1,500	1,500
---	---	---	---	---	15	---	---	---
---	---	---	---	---	15	100	---	---
300	---	---	300	300	15	1,025	---	---
---	7,098	---	7,098	6,722	15	---	---	---
1,823	---	574	2,397	2,397	15	---	---	---
3,297	---	---	3,297	2,309	15	1,823	1,823	1,823
18,113	1,011	-8,113	11,011	6,756	15	3,297	3,297	3,297
						15,113	9,113	9,113
<u>STATE AID</u>								
Distribution by Fund and Program								
367,940	10,116	2,567	380,623	371,246				
251,905	10,116	---	262,021	252,663	15	400,595	409,853	409,853
						280,056	289,314	289,314

HUMAN SERVICES

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
STATE AID									
116,035	---	2,567	118,602	118,583	(From Property Tax Relief Fund)		120,539	120,539	120,539
367,940	10,116	2,567	380,623	371,246	Total State Aid		400,595	409,853	409,853
251,905	10,116	---	262,021	252,663	(From General Fund)		280,056	289,314	289,314
116,035	---	2,567	118,602	118,583	(From Property Tax Relief Fund)		120,539	120,539	120,539
Distribution by Fund and Object									
State Aid:									
44,416	---	---	44,416	44,416	County Administration Funding (PTRF)	15	46,916	46,916	46,916
16,230	---	---	16,230	16,230	Work First New Jersey - Client Benefits (b)	15	16,230	16,230	16,230
---	---	---	---	---	Work First New Jersey Menstrual Hygiene and Diaper Benefits Program (P.L.2024, c.27)	15	2,500	---	---
14,216	---	2,218	16,434	16,433	Social Services for the Homeless (PTRF)	15	16,220	16,220	16,220
2,500	---	349	2,849	2,831	Code Blue (PTRF)	15	2,500	2,500	2,500
24,125	10,116	---	34,241	25,600	Supplemental Nutrition Assistance Program - Minimum Benefit	15	30,250	30,250	30,250
35,959	---	-2,177	43,182	43,182	General Assistance Emergency Assistance Program	15	47,362	43,775	43,775
9,400 S	---	-4,628	34,632	34,584	Payments for Cost of General Assistance (b)	15	45,070	58,983	58,983
31,342	---	---	13,754	13,754	Work First New Jersey - Emergency Assistance	15	13,754	13,754	13,754
7,918 S	---	---	87,111	86,683	Payments for Supplemental Security Income (b)	15	81,096	95,407	95,407
13,754	---	---	32,621	32,621	State Supplemental Security Income Administrative Fee	15	27,618	30,665	30,665
76,572	---	---	26,610	26,610	General Assistance County Administration (PTRF)	15	26,610	26,610	26,610
5,893 S	---	---	250	9	Supplemental Nutrition Assistance Program Administration - State	15	250	250	250
30,462	---	---	28,293	28,293	Supplemental Nutrition Assistance Program Administration - State (PTRF)	15	28,293	28,293	28,293
26,610	---	---	765,242	748,578	Grand Total State Appropriation		1,015,716	1,065,269	1,065,269
250	---	---							
28,293	---	---							
751,179	23,920	-9,857							
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,258,636					Income Maintenance Management	15	1,377,651	1,386,062	1,386,062
79,837 S	253,028	-30,194	1,561,307	1,244,523	Total Federal Funds		1,377,651	1,386,062	1,386,062
1,338,473	253,028	-30,194	1,561,307	1,244,523	All Other Funds				
---	48,477	---	99,267	52,759	Income Maintenance Management	15	70,708	70,708	70,708
---	50,790 R	---	99,267	52,759	Total All Other Funds		70,708	70,708	70,708
2,089,652	376,215	-40,051	2,425,816	2,045,860	GRAND TOTAL ALL FUNDS		2,464,075	2,522,039	2,522,039

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

The unexpended balances at the end of the preceding fiscal year in the Electronic Benefit Transfer/Distribution System account are 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

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 \$50,100,000 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.

Notwithstanding the provisions of section 2 of P.L.1993, c.46 (C.30:5B-31) or any other law or regulation to the contrary, of the amounts hereinabove appropriated for Work First New Jersey Child Care and for the avoidance of doubt, the Commissioner of Human Services, in consultation with the Division of Family Development, is authorized to pause or terminate acceptance of applications for child care assistance in the event that projected program expenditures exceed the amount hereinabove appropriated for Work First New Jersey Child Care, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that in the event that sufficient funding is determined to be available, applications received during the time period that enrollment is reopened, as determined by the Director of the Division of Family Development, shall be prioritized in the following order: (1) families at or below 100% of the federal poverty level; (2) Temporary Assistance for Needy Families children; (3) children under the auspices of Child Protective Services; (4) children with special needs/disabilities, and (5) all other children.

The unexpended balance at the end of the preceding fiscal year in the Hackensack Meridian Health- Fresh Match Program Expansion 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 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.

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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.

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.

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.

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.

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 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 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," P.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 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, General Assistance Emergency Assistance Program, Payments for Cost of General Assistance, Work First New Jersey – Client Benefits and State Supplemental Security Income Administrative Fee, 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, such amounts as may be necessary, as determined by the Commissioner of Human Services, to be used to provide 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., 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 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 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.

From the amount appropriated hereinabove for Payments for Cost of General Assistance, the commissioner shall allocate not less than \$2,800,000 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.

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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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed	339	355	373	392
Communication access coordination (number of requests for sign language interpreters/captioners)	508	533	560	588
Case management services (client issues resolved)	522	654	687	721
Information and referral (number of client inquiries)	1,218	1,279	1,343	1,410
Hearing Aid Assistance (number of clients served)	306	332	332	332

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	8	5	6	9
Total positions	8	5	6	9

Filled positions by program class

Services for the Deaf	8	5	6	9
Total positions	8	5	6	9

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
2,346	---	---	2,346	2,118	23	2,571	2,551	2,551
2,346	---	---	2,346	2,118		2,571 ^(a)	2,551	2,551
Distribution by Fund and Object								
Personal Services:								
918	---	-204	714	512		1,143	1,143	1,143
918	---	-204	714	512		1,143	1,143	1,143
40	---	152	192	166		40	40	40
1	---	2	3	3		1	1	1
783	---	50	833	833	23	783	763	763
550	---	---	550	550	23	550	550	550

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

7500. DIVISION OF MANAGEMENT AND BUDGET

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.

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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Nonbinary minority percentage	0.0%	0.0%	0.0%	---
Total minority	3,388	3,460	3,503	---
Total minority percentage	57.3%	58.1%	58.5%	---

Position Data

Filled positions by funding source

State supported	300	323	322	333
Federal	261	254	249	256
All other	11	11	9	11
Total positions	572	588	580	600

Filled positions by program class

Institutional Security Services	71	75	76	81
Administration and Support Services	501	513	504	519
Total positions	572	588	580	600

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
7,538	289	---	7,827	7,315	Institutional Security Services	96	8,268	8,268
51,688	695	6,203	58,586	56,413	Administration and Support Services	99	66,905	59,643
59,226	984	6,203	66,413	63,728	Total Direct State Services		75,173 ^(a)	67,911
<u>Distribution by Fund and Object</u>								
Personal Services:								
33,044	---	6,644	39,688	39,688	Salaries and Wages		40,747	40,747
33,044	---	6,644	39,688	39,688	Total Personal Services		40,747	40,747
363	---	-204	159	159	Materials and Supplies		363	363
6,665	---	-237	6,428	6,428	Services Other Than Personal		11,684	10,855
865	---	---	865	865	Maintenance and Fixed Charges		865	865
Special Purpose:								
---	---	---	---	---	Human Services Police			
---	---	---	---	---	Dispatch	96	730	730
---	---	---	---	---	Director of Medical Services	99	---	240
2,000	---	---	2,000	2,000	Nurture NJ	99	2,000	2,000
850	---	---	850	800	Office of State Diversity, Equity, and Inclusion	99	850	850
---	---	---	---	---	Language Access and Translation Services (P.L.2023, c.263)	99	1,000	1,000
1,150	---	---	1,150	87	Long-Term Care Integrity and Oversight	99	1,150	1,150
---	4 ^R	---	4	4	Personal Needs Allowance	99	---	---
4,239	---	---	4,239	4,239	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	6,484	7,511
500	---	---	8,700	8,700	Office of New Americans	99	500	
8,200 ^S	---	---					8,200 ^S	1,000
750	---	---	750	739	Office of Health Care Affordability and Transparency ^(b)	99	---	---

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
600	980	---	1,580	19	Additions, Improvements and Equipment	600	600	600	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
14,430	---	---	14,430	12,248	Administration and Support Services	99 12,930	9,930	9,930	
14,430	---	---	14,430	12,248	Total Grants-in-Aid	12,930	9,930	9,930	
Distribution by Fund and Object									
Grants:									
4,500	---	---	4,500	4,500	Legal Services	99 4,500	3,000	3,000	
3,000	---	---	3,000	1,954	Unit Dose Contracting Services	99 3,950	3,950	3,950	
3,930	---	---	3,930	2,794	Consulting Pharmacy Services	99 2,980	2,980	2,980	
3,000	---	---	3,000	3,000	Kids In Need of Defense (KIND) - Legal Services for Unaccompanied Minors	99 1,500	---	---	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	9,139	-558	8,581	433	Administration and Support Services	99 ---	---	---	
---	9,139	-558	8,581	433	Total Capital Construction	---	---	---	
Distribution by Fund and Object									
Division of Management and Budget									
---	558	-558	---	---	New Lisbon Developmental Center - Fire Alarm System Upgrade	99 ---	---	---	
---	68	---	68	5	Preservation Improvements, Institutions and Community Facilities	99 ---	---	---	
---	2,839	---	2,839	---	Woodbine Fire Suppression Upgrade	99 ---	---	---	
---	481	---	481	---	New Lisbon Developmental Center - Fire Alarm System at Red Oak & Oak Buildings	99 ---	---	---	
---	428	---	428	428	New Lisbon Developmental Center - Fire Escapes	99 ---	---	---	
---	1,180	---	1,180	---	Woodbine Developmental Center - Fire Escapes	99 ---	---	---	
---	286	---	286	---	Woodbine Developmental Center - Smoke Fire Damper Replacement	99 ---	---	---	
---	3,299	---	3,299	---	Hunterdon Developmental Center - Multi Purpose Building Fire Protection Upgrades	99 ---	---	---	
73,656	10,123	5,645	89,424	76,409	Grand Total State Appropriation	88,103	77,841	77,841	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	60	60	47	Institutional Security Services	96 ---	---	---	
37,272	8,072	140	45,484	42,339	Administration and Support Services	99 38,378	39,785	39,785	
37,272	8,072	200	45,544	42,386	Total Federal Funds	38,378	39,785	39,785	
All Other Funds									
---	---	---	---	---	Institutional Security Services	96 ---	4,000	4,000	
---	2,270	---	---	---	Administration and Support Services	99 36,015	36,015	36,015	
---	26,302^R	---	28,572	27,710	Total All Other Funds	36,015	40,015	40,015	
---	28,572	---	28,572	27,710					

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Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended
110,928	46,767	5,845	163,540	146,505	OTHER RELATED APPROPRIATIONS			
					GRAND TOTAL ALL FUNDS			
						162,496	157,641	157,641

Notes -- Direct State Services - General Fund

- The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.
- The Office of Health Care Affordability and Transparency was shifted from the Division of Management and Budget within the Department of Human Services to the Department of Health, Division of Management and Administration 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 hereinabove appropriated for Transfer to State Police for Fingerprinting/Background Checks of Job Applicants, there are appropriated such amounts as are required to cover increased program costs associated with the increased number of job applicants requiring fingerprinting and background checks, as determined by the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Legal Services shall be made available to one or more qualified organizations, as determined by the Commissioner of Human Services, for the provision of legal services to New Jersey residents at risk of detention or deportation based on their immigration status, social services supports to unaccompanied children and similarly situated youth living in New Jersey, and related costs, subject to the approval of the Director of the Division of Budget and Accounting. In addition to the amounts hereinabove appropriated for Legal Services, an amount not to exceed \$8,200,000 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 Unit Dose Contracting Services and Consulting Pharmacy Services, there are appropriated such amounts as are required to cover increased program costs associated with increased patient days and rates, as determined by the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

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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.

Language Recommendations -- State Aid - Property Tax Relief Fund

The amounts hereinabove appropriated from the Property Tax Relief Fund for the Community Services program classification 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; 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 2026 budget for the Department of Labor and Workforce Development totals \$214.8 million, an increase of \$3.7 million or 1.8% above the fiscal 2025 adjusted appropriation of \$211.1 million. The increase is attributable to growth for the Family Leave Supplemental Payments, partially offset by the elimination of discretionary initiatives.

Workforce Development Partnership Fund

The Workforce Development Partnership Fund provides employment and training services to qualified-displaced, disadvantaged and employed workers by means of training grants and customized training grants and 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 centers also connect New Jersey's businesses and employers to a skilled workforce by providing a virtual, no-cost platform to advertise their workforce needs. 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 includes 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 that 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 institutes methods and procedures for compliance with established standards and the evolution, perfection, and expansion of such standards to further safety and health for employers, employees and the general public.

Wage and Hour Compliance

The Division of Wage and Hour Compliance (WHC) 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 WHC 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 payroll contributions. 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

LABOR AND WORKFORCE DEVELOPMENT

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 paid leave and unemployment programs. It also maintains and analyzes workforce development 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 Finance and Accounting; the Office of Procurement; the Division of Human Capital Strategies; the Office of Diversity and Compliance; the Office of Equal Opportunity; the Office of Employee Development; the Office of Contract Compliance and Equal Opportunity in Public Contracts Construction; the Office of Communication and Marketing; 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; the Office of Unemployment Insurance Modernization; the Office of Legal and Regulatory Services; and the Office of Legislative and Intergovernmental Affairs.

Civil Service Commission

The core mission of the Civil Service Commission is to administer the exam process; ensure proper compensation, classification and compliance with retention policies and regulations; oversee dispute

resolutions; develop appropriate regulatory policies affecting employees; provide employee assistance and well-being services; and educate 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; 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.

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SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
120,190	80,251	1,706	202,147	185,921	Direct State Services	127,056	135,470	135,470
84,246	7,669	1,678	93,593	74,701	Grants-In-Aid	81,824	77,124	77,124
204,436	87,920	3,384	295,740	260,622	Total General Fund	208,880	212,594	212,594
CASINO REVENUE FUND								
2,196	---	---	2,196	2,196	Grants-In-Aid	2,196	2,196	2,196
2,196	---	---	2,196	2,196	Total Casino Revenue Fund	2,196	2,196	2,196
206,632	87,920	3,384	297,936	262,818	Total Appropriation, Department of Labor and Workforce Development	211,076	214,790	214,790

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Planning and Development								
3,650	1,262	1,650	6,562	5,298	Administration and Support Services	3,650	3,650	3,650
Economic Assistance and Security								
33,362	27,022	---	60,384	59,673	State Disability Insurance Plan	33,902	43,902	43,902
5,540	1,637	---	7,177	7,109	Private Disability Insurance Plan	5,847	5,847	5,847
14,377	14,856	1	29,234	29,229	Workers' Compensation	14,737	14,737	14,737
2,188	1,574	---	3,762	3,747	Special Compensation	2,368	2,368	2,368
55,467	45,089	1	100,557	99,758	Subtotal	56,854	66,854	66,854
Workforce and Employment Services								
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	2,704	2,704	2,704
11,110	---	---	11,110	10,064	Employment Services	11,604	11,604	11,604
5,800	1,290	---	7,090	4,164	Employment and Training Services	5,500	4,000	4,000
10,141	21,769	55	31,965	23,907	Workplace Standards	13,241	13,241	13,241
4,112	51	---	4,163	4,072	Public Sector Labor Relations	4,397	4,397	4,397
500	---	---	500	486	Private Sector Labor Relations	1,300	1,300	1,300
34,367	23,110	55	57,532	45,397	Subtotal	38,746	37,246	37,246
General Government Services								
23,115	10,732	122	33,969	31,941	General Administration, Agency Services, Test Development and Analytics	23,914	23,828	23,828
3,591	58	-122	3,527	3,527	Appeals and Regulatory Affairs	3,892	3,892	3,892
26,706	10,790	---	37,496	35,468	Subtotal	27,806	27,720	27,720
120,190	80,251	1,706	202,147	185,921	Total Direct State Services - General Fund	127,056	135,470	135,470
120,190	80,251	1,706	202,147	185,921	TOTAL DIRECT STATE SERVICES	127,056	135,470	135,470
GRANTS-IN-AID - GENERAL FUND								
Workforce and Employment Services								
55,170	---	1,678	56,848	54,547	Vocational Rehabilitation Services	52,448	48,048	48,048

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Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
29,076	7,669	---	36,745	20,154	Employment and Training Services	29,376	29,076	29,076
84,246	7,669	1,678	93,593	74,701	Subtotal	81,824	77,124	77,124
84,246	7,669	1,678	93,593	74,701	Total Grants-In-Aid - General Fund	81,824	77,124	77,124
GRANTS-IN-AID - CASINO REVENUE FUND								
Workforce and Employment Services								
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
2,196	---	---	2,196	2,196	Total Grants-In-Aid - Casino Revenue Fund	2,196	2,196	2,196
86,442	7,669	1,678	95,789	76,897	TOTAL GRANTS-IN-AID	84,020	79,320	79,320
206,632	87,920	3,384	297,936	262,818	Total Appropriation, Department of Labor and Workforce Development	211,076	214,790	214,790

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.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning. The following areas assist the Office of the Commissioner with this work: the Office of Internal Audit, the Division of Administration Services, the Office 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.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	373	364	373	---
Male minority percentage	14.0%	13.6%	13.6%	---
Female minority	1,053	1,087	1,130	---
Female minority percentage	39.4%	40.7%	41.2%	---
Nonbinary minority	---	---	1	---
Nonbinary minority percentage	---	---	0.0%	---
Total minority	1,426	1,451	1,504	---
Total minority percentage	53.4%	54.3%	54.8%	---
Position Data				
Filled positions by funding source				
State supported	23	23	26	35

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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Federal	362	364	389	398
Total positions	385	387	415	433
Filled positions by program class				
Research and Information	66	77	69	74
Administration and Support Services	319	310	346	359
Total positions	385	387	415	433

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024						Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,650	1,262	1,650	6,562	5,298	Administration and Support Services	99	3,650	3,650	3,650
<u>3,650</u>	<u>1,262</u>	<u>1,650</u>	<u>6,562</u>	<u>5,298</u>	Total Direct State Services		<u>3,650</u> (a)	<u>3,650</u>	<u>3,650</u>
Distribution by Fund and Object									
1,389	---	871	2,260	2,230	Personal Services:				
					Salaries and Wages		789	789	789
<u>1,389</u>	<u>---</u>	<u>871</u>	<u>2,260</u>	<u>2,230</u>	Total Personal Services		<u>789</u>	<u>789</u>	<u>789</u>
11	---	4	15	14	Materials and Supplies		11	11	11
148	---	644	792	790	Services Other Than Personal		748	748	748
25	---	36	61	56	Maintenance and Fixed Charges		25	25	25
1,327	---	-55	1,272	940	Special Purpose:				
750	---	---	750	750	Healthcare Ombudsperson	99	1,327	1,327	1,327
					Center for Occupational				
	1,261	---	1,261	374	Employment Information	99	750	750	750
					Unemployment Processing				
					Modernization and				
					Improvements	99	---	---	---
<u>---</u>	<u>1</u>	<u>150</u>	<u>151</u>	<u>144</u>	Additions, Improvements and Equipment		<u>---</u>	<u>---</u>	<u>---</u>
<u>3,650</u>	<u>1,262</u>	<u>1,650</u>	<u>6,562</u>	<u>5,298</u>	Grand Total State Appropriation		<u>3,650</u>	<u>3,650</u>	<u>3,650</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
8,612					Research and Information	18	8,612	8,612	8,612
1 S	2,652	-100	11,165	7,042	Administration and Support Services	99	---	---	---
<u>---</u>	<u>3,352</u>	<u>---</u>	<u>3,352</u>	<u>1,504</u>	Total Federal Funds		<u>8,612</u>	<u>8,612</u>	<u>8,612</u>
<u>8,613</u>	<u>6,004</u>	<u>-100</u>	<u>14,517</u>	<u>8,546</u>	All Other Funds				
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Administration and Support Services	99	580	580	580
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total All Other Funds		<u>580</u>	<u>580</u>	<u>580</u>
<u>12,263</u>	<u>7,266</u>	<u>1,550</u>	<u>21,079</u>	<u>13,844</u>	GRAND TOTAL ALL FUNDS		<u>12,842</u>	<u>12,842</u>	<u>12,842</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

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Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Fines and penalties collected pursuant to violations of P.L.1945, c.169 (C.10:5-1 et seq.) are hereby appropriated for program costs.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Administration and Support Services, there is appropriated \$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.

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed, disabled individuals and individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.
2. To provide prompt, efficient payment of benefits to eligible individuals.
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 make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.
6. To provide prompt and efficient economic assistance to workers disabled by non-work related sickness or accident, as well as, workers who need to bond with a newborn or newly adopted child or workers who need to care for a seriously ill family member.
7. 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.

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.** Established in 1948, the State's Temporary Disability Insurance program provides direct, temporary monetary benefits to nearly all workers covered under the Unemployment Compensation Law. The program provides financial support to workers unable to work due to a non-work related illness, injury or pregnancy. It is funded through both employer and worker contributions. The Family Leave Insurance (FLI) program, administered by the Division of Temporary Disability Insurance and established in 2009, offers monetary benefits to covered individuals. These benefits are available for individuals who need to provide care for an eligible family member with a serious health condition or to bond with a newborn or newly adopted child. The FLI program is funded through worker contributions. These initiatives aim to provide financial stability to workers during critical times when they are unable to earn their regular income due to health related issues or family care responsibilities.

LABOR AND WORKFORCE DEVELOPMENT

04. **Private Disability Insurance Plan.** Employers have the option to select coverage under a private disability insurance plan, provided they receive approval from the Director of Temporary Disability and Family Leave Insurance. If they do not choose a private plan, coverage defaults to the State Plan. These private plans are required to offer at least the same benefit amounts, eligibility requirements, and duration of payments as the State Plan. Administrative oversight costs are 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	4,137,289	4,189,800	4,234,500	4,248,200
Net benefits paid (millions) (a)	\$2,342.8	\$2,963.6	\$3,292.5	\$3,258.4
Average insured unemployed rate	2.2%	2.5%	2.7%	2.6%
Initial claims	441,007	518,385	554,900	589,700
Average weekly benefit payment	\$541	\$573	\$576	\$588
Disability Determination				
Total claims adjudicated	78,518	84,537	86,057	87,604
Social Security Disability payments (millions) (b)	\$3,741	\$3,783	\$3,825	\$3,869
Average cost per case	\$889.24	\$885.03	\$882.30	\$885.52
State Disability Insurance Plan				
Covered workers	2,690,683	2,825,400	2,855,600	2,864,800
Claims received	127,657	140,423	154,464	160,642
Benefits paid (millions)	\$591.8	\$641.8	\$683.5	\$727.9
Cost per claim processed	\$136	\$145	\$151	\$159
Average weekly benefit payment	\$741	\$759	\$777	\$808
Private Disability Insurance Plan				
Covered workers	887,531	909,500	919,200	922,200
Plans in force	8,173	8,337	8,500	8,600
Disability During Unemployment				
Claims received	10,081	10,435	10,429	11,122
Benefits paid (millions)	\$19.0	\$20.9	\$27.4	\$24.8
Cost per claim processed	\$288	\$285	\$313	\$295
Family Leave Insurance				
State Plan				
Covered workers	4,121,163	4,156,600	4,200,500	4,213,700
Claims received	73,398	75,994	80,920	101,959
Benefits paid (millions)	\$479.7	\$525.0	\$567.0	\$612.4
Cost per claim processed	\$223	\$259	\$262	\$265
Private Plan				
Covered workers	15,950	33,200	34,000	34,500
Plans in force	124	185	195	200

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Workers' Compensation				
First reports of accident received	137,015	138,689	139,423	139,423
Cases pending July 1	110,597	109,835	107,999	106,700
Cases filed, reopened, reassigned	33,429	37,180	35,304	36,132
Cases closed	34,191	39,016	36,603	35,813
Cases pending June 30	109,835	107,999	106,700	107,019
Special Compensation				
Balance July 1	2,926	2,929	2,889	2,709
Verified petitions assigned	350	267	240	319
Advisory reports recovered	347	307	420	347
Balance June 30	2,929	2,889	2,709	2,681
Beneficiaries	8,022	7,970	8,339	8,110

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	1,152	1,164	1,140	1,233
All other	267	278	285	302
Total positions	1,419	1,442	1,425	1,535

Filled positions by program class

Unemployment Insurance	823	850	845	928
Disability Determination	329	314	295	305
State Disability Insurance Plan	125	132	133	139
Private Disability Insurance Plan	36	38	40	45
Workers' Compensation	94	97	103	103
Special Compensation	12	11	9	15
Total positions	1,419	1,442	1,425	1,535

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
33,362	27,022	---	60,384	59,673	State Disability Insurance Plan	03	33,902	43,902
5,540	1,637	---	7,177	7,109	Private Disability Insurance Plan	04	5,847	5,847
14,377	14,856	1	29,234	29,229	Workers' Compensation	05	14,737	14,737
2,188	1,574	---	3,762	3,747	Special Compensation	06	2,368	2,368
55,467	45,089	1	100,557	99,758	Total Direct State Services		56,854^(a)	66,854
Distribution by Fund and Object								
Personal Services:								
35,301	44,709 ^R	-27,445	52,565	52,565	Salaries and Wages		36,688	36,688
35,301	44,709	-27,445	52,565	52,565	Total Personal Services		36,688	36,688
343	---	18	361	253	Materials and Supplies		343	343
6,440	---	17,551	23,991	23,843	Services Other Than Personal		6,440	6,440
2,938	---	2,172	5,110	4,804	Maintenance and Fixed Charges		2,938	2,938
Special Purpose:								
300	---	450	750	726	State Disability Insurance Plan	03	300	300
5,500	---	6,518	12,018	12,013	State Disability Benefits Fund - Joint Tax Functions	03	5,500	5,500

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
4,142	---	450	4,592	4,573	Family Leave Insurance	03	4,142	4,142	4,142
---	---	---	---	---	Family Leave Supplemental Payments	03	---	10,000	10,000
100	---	48	148	143	Private Disability Insurance Plan	04	100	100	100
363	---	-96	267	267	Workers' Compensation	05	363	363	363
40	---	---	40	32	Special Compensation	06	40	40	40
---	380	335	715	539	Additions, Improvements and Equipment		---	---	---
55,467	45,089	1	100,557	99,758	Grand Total State Appropriation		56,854	66,854	66,854
OTHER RELATED APPROPRIATIONS									
Federal Funds									
226,336	84,762	700	311,798	182,029	Unemployment Insurance	01	226,336	226,336	226,336
77,106	16,118	---	93,224	71,595	Disability Determination	02	77,106	77,106	77,106
303,442	100,880	700	405,022	253,624	Total Federal Funds		303,442	303,442	303,442
All Other Funds									
---	8,606 ^R	---	8,606	8,606	Unemployment Insurance	01	45,150	70,150	70,150
---	---	---	---	---	State Disability Insurance Plan	03	23,648	23,648	23,648
---	---	---	---	---	Private Disability Insurance Plan	04	1,755	7,916	7,916
---	---	---	---	---	Workers' Compensation	05	23,000	23,000	23,000
---	93,496	---	---	---	Special Compensation	06	198,088	197,760	197,760
---	212,111 ^R	3,819	309,426	179,782	Total All Other Funds		291,641	322,474	322,474
358,909	460,182	4,520	823,611	541,770	GRAND TOTAL ALL FUNDS		651,937	692,770	692,770

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$732,000 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.

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.

LABOR AND WORKFORCE DEVELOPMENT

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 \$22,000,000 or so much thereof as may be necessary, is appropriated for the continued maintenance and improvement of services to unemployment insurance claimants through the improvement and modernization of the benefit payment system and other technology improvements and to employment service clients through the continued development and maintenance of one-stop offices throughout the State and other investments in technology, processes, and services that will enhance job opportunities for clients.

There are appropriated from the Unemployment Compensation Administration Fund such amounts as may be required, as determined by the Commissioner of Labor and Workforce Development, to administer the Unemployment Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law or regulation to the contrary, the amount hereinabove appropriated for Family Leave Supplemental Payments shall be used to provide payments to employees of the State who are paid through the State centralized payroll for the purpose of bonding, as that term is defined in N.J.A.C.12:21-1.2, in amounts that equal the difference between an eligible employee's weekly base salary and the eligible employee's weekly benefit rate determined pursuant to section 16 of 1948, c.110 (C.43:21-40), subject to the approval of the Director of the Division of Budget and Accounting. In addition to the amounts hereinabove appropriated for Family Leave Supplemental Payments, such additional amounts are appropriated as may be required for the same purpose, 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, custom-

ized 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, 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.** The mission of the Division is to protect the public and foster safe and healthful working conditions for New Jersey workers through enforcement of the following statutes: 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.

The Division offers collaborative/consultative services to public and private-sector employees as free and confidential resources aimed at improving worker and workplace safety and health.

The Division of Wage and Hour Compliance's mission is to fairly and firmly enforce a multitude of labor protection statutes. Wage and Hour 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.); Wage Theft Act (C.34:1A-1.18); 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.34:11-56.70a et seq.); Domestic Workers Bill of Rights (C.34:11-69); 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Vocational Rehabilitation Services				
Total continuing to be served	12,338	13,993	15,648	15,848
Total persons rehabilitated	2,335	1,857	2,335	2,535
Average cost per rehabilitation	\$1,121	\$1,081	\$1,158	\$1,358

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Earnings (weekly)				
Before rehabilitation	\$330	\$106	\$370	\$390
After rehabilitation	\$695	\$1,047	\$840	\$860
Sheltered Workshops				
Client slots	2,566	2,566	2,566	2,566
Appropriation per client slot	\$17,060	\$18,229	\$18,229	\$18,229
Independent Living Rehabilitation				
Persons served	2,243	2,243	2,243	2,243
Cost per person	\$328	\$334	\$340	\$340
Employment Services				
Job openings received	182,035	196,983	211,872	226,761
Individuals entered employment	67,012	72,102	77,192	82,282
Individuals receiving career guidance	159,168	169,076	178,174	213,057
Disabled Veterans Outreach program				
Veterans entered employment	1,225	1,320	1,427	1,522
Veterans receiving career guidance	1,829	1,698	1,924	2,019
Employment and Training Services				
Workforce Development Partnership Project				
Individual training grants-displaced workers (millions) . . .	\$1.5	\$1.4	\$1.5	\$1.5
Individuals trained	327	294	300	300
Cost per individual	\$4,587	\$4,792	\$5,000	\$5,000
Workforce Investment Act				
Total participants	60,866	66,716	73,323	79,930
Total job placements	12,489	41,431	45,533	49,637
Workforce Development Partnership Initiatives				
Customized training grants (millions)	\$5.6	\$5.6	\$10.0	\$10.0
Individuals trained	20,601	14,111	33,333	33,333
Cost per individual	\$272	\$397	\$300	\$300
Companies served	400	233	400	400
Apprenticeships (millions)	\$4.9	\$9.4	\$8.0	\$10.0
Individuals served	320	1,398	670	840
Cost per individual	\$15,313	\$6,724	\$11,940	\$11,905
Companies served	50	90	110	110
Pre-Apprenticeships (millions)	\$7.1	\$6.6	\$7.0	\$7.0
Individuals trained	1,006	887	700	700
Cost per individual	\$7,058	\$7,441	\$10,000	\$10,000
Individuals placed	512	665	560	560
Work First New Jersey (WFNJ) Activities (a)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	1,407	2,289	2,300	2,300
Job search activities	1,382	930	950	900
On-the-job training	11	1	50	50
Vocational training programs	885	1,696	1,700	1,700
Community Work Experience Program	644	669	670	670
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	1,982	1,636	2,000	2,000
Job search activities	3,754	3,595	4,000	4,000
On-the-job training	2	8	50	50
Vocational training programs	1,369	1,400	1,400	1,400
Community Work Experience Program	131	140	140	140
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	179	234	240	240
General Assistance (GA)	458	146	150	150
Workplace Standards				
Mine, pit, quarry and explosive inspections	383	688	540	540
Mechanical Inspection				
Boilers inspected by State	30,834	32,544	32,000	32,100
Boilers inspected by insurance inspectors	75,312	72,110	78,000	79,000

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Asbestos Control and Licensing				
Employer licenses issued	225	211	235	235
Employee permits issued	2,516	2,812	2,575	2,575
Crane Operator Inspections	467	390	550	550
OSHA On-site Consultant Services				
Consultations	344	418	335	335
Hazards identified	961	962	725	725
Mine Safety Training				
Persons trained	356	468	400	487
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	5,731	8,609	9,000	10,000
Formal complaints filed	1,670	2,871	4,500	5,000
Employees receiving back wages	4,607	8,281	9,000	9,000
Net back wages paid to employees (millions)	\$6.8	\$11.7	\$15.0	\$15.0
Public Employees Safety				
Inspections	431	424	500	500
Hazards identified	1,623	1,435	1,800	1,800
Apparel Registration				
Registrations issued	182	142	165	165
Firms with violations	6	1	1	1
Public Works Contractor Registration Act				
Registrations issued	4,559	4,398	4,400	4,500
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,022	1,440	1,032	464
Filed	1,131	1,074	1,032	1,050
Disposed	1,713	1,482	1,600	1,514
Unfair practices and representation	574	494	550	574
Mediation, fact-finding and arbitration	899	744	775	700
Scope of negotiation and issue definition	120	115	125	120
Other formal decisions	120	129	150	120
Balance June 30	1,440	1,032	464	---
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	201	195	201	225
Federal	634	611	667	679
All other	32	35	36	43
Total positions	867	841	904	947
Filled positions by program class				
Vocational Rehabilitation Services	247	242	243	242
Employment Services	373	360	401	412
Employment and Training Services	22	23	26	31
Workplace Standards	196	185	202	224
Public Sector Labor Relations	27	29	29	36
Private Sector Labor Relations	2	2	3	2
Total positions	867	841	904	947

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	07	2,704	2,704
11,110	---	---	11,110	10,064	Employment Services	09	11,604	11,604
5,800	1,290	---	7,090	4,164	Employment and Training Services	10	5,500	4,000
10,141	21,769	55	31,965	23,907	Workplace Standards	12	13,241	13,241
4,112	51	---	4,163	4,072	Public Sector Labor Relations	16	4,397	4,397
500	---	---	500	486	Private Sector Labor Relations	17	1,300	1,300
34,367	23,110	55	57,532	45,397	Total Direct State Services		38,746^(a)	37,246
Distribution by Fund and Object								
Personal Services:								
21,472	6,124 11,277 ^R	-3,296	35,577	30,083	Salaries and Wages		23,200	23,200
21,472	17,401	-3,296	35,577	30,083	Total Personal Services		23,200	23,200
33	46	152	231	215	Materials and Supplies		33	33
437	71	2,323	2,831	2,631	Services Other Than Personal		1,288	1,288
26	58	649	733	720	Maintenance and Fixed Charges		26	26
Special Purpose:								
1,909	---	---	1,909	1,909	Workforce Development Partnership Program	09	1,909	1,909
81	---	---	81	81	Workforce Development Partnership - Counselors	09	81	81
2,000	---	---	2,000	1,453	Workforce Literacy and Basic Skills Program	09	2,000	2,000
5,000	1,290	---	6,290	3,364	Opioid Initiatives	10	5,000	4,000
800	---	---	800	800	Teacher Apprenticeships	10	500	---
30	---	55	85	85	Worker and Community Right to Know Act	12	30	30
750	---	---	750	665	Worker Health & Safety	12	750	750
---	486	---	486	486	Teen Summer Working Hours Database (P.L.2022, c.63)	12	1,000	1,000
---	978	---	978	142	Temporary Worker - Bill of Rights (P.L.2023, c.10)	12	---	---
---	---	---	---	---	Domestic Work Enforcement Program (P.L.2023, c.262)	12	100	100
1,790	1,284 1,441 ^R	---	4,515	2,551	Public Works Contractor Registration	12	2,790	2,790
3	---	---	3	---	Safety Commission	12	3	3
36	55	172	263	212	Additions, Improvements and Equipment		36	36
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
57,366	---	1,678	59,044	56,743	Vocational Rehabilitation Services	07	54,644	50,244
55,170	---	1,678	56,848	54,547	(From General Fund)		52,448	48,048
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)		2,196	2,196
29,076	7,669	---	36,745	20,154	Employment and Training Services	10	29,376	29,076
86,442	7,669	1,678	95,789	76,897	Total Grants-in-Aid		84,020	79,320
84,246	7,669	1,678	93,593	74,701	(From General Fund)		81,824	77,124
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)		2,196	2,196

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
41,938	---	---	41,938	39,637	Vocational Rehabilitation Services	07	41,938	41,938	41,938
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services (CRF)	07	2,196	2,196	2,196
4,432	---	---	4,432	4,432	Services to Clients (State Share)	07	4,432	4,432	4,432
---	---	1,678	1,678	1,678	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	1,000	---	---
5,400	---	---	5,400	5,400	ACCSES NJ - Extended Employment	07	2,700	---	---
1,400	---	---	1,400	1,400	ACCSES NJ - Extended Employment - Transportation	07	700	---	---
---	7,669	---	7,669	1,513	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	16,316	Work First New Jersey Work Activities	10	26,751	26,751	26,751
---	---	---	---	---	Progress 360	10	250	---	---
---	---	---	---	---	Camden County Youth Services Commission - Job Training and Workforce Investment Pilot Program	10	50	---	---
120,809	30,779	1,733	153,321	122,294	Grand Total State Appropriation		122,766	116,566	116,566
OTHER RELATED APPROPRIATIONS									
Federal Funds									
77,595	61,381	---	138,976	74,420	Vocational Rehabilitation Services	07	82,550	82,550	82,550
41,058	9,930	---	50,988	27,182	Employment Services	09	41,873	41,873	41,873
153,104					Employment and Training Services	10	160,821	160,821	160,821
1,037 S	37,475	---	191,616	139,267		12	5,863	5,863	5,863
5,863	996	-102	6,757	3,432	Workplace Standards				
278,657	109,782	-102	388,337	244,301	Total Federal Funds		291,107	291,107	291,107
All Other Funds									
---	20,500 R	---	20,500	20,500	Vocational Rehabilitation Services	07	20,500	20,500	20,500
---	7,973								
---	3,624 R	-933	10,664	7,584	Employment Services	09	3,770	3,770	3,770
---	4,886				Employment and Training Services	10	55,122	55,122	55,122
---	52,398 R	---	57,284	57,283					
---	7,626								
---	265 R	---	7,891	663	Workplace Standards	12	16,317	16,317	16,317
---	165								
---	5 R	---	170	169	Public Sector Labor Relations	16	---	---	---
---	97,442	-933	96,509	86,199	Total All Other Funds		95,709	95,709	95,709
399,466	238,003	698	638,167	452,794	GRAND TOTAL ALL FUNDS		509,582	503,382	503,382

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$275,000 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.

LABOR AND WORKFORCE DEVELOPMENT

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 Workforce Development Partnership 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 percent 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.
- 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.
- Receipts in excess of the amount anticipated for the Workplace Standards program and the unexpended balance at the end of the preceding fiscal year may be used to satisfy a State match requirement for any federal program administered by the Department of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting.
- 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.
- Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of 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.
- 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.

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 \$32,824,000 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 2025. These funds shall be contracted in July, and the first payment shall be paid to providers in July 2025.

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 Workforce Development Partnership 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 percent 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, \$10,366,000 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 three percent 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.

LABOR AND WORKFORCE DEVELOPMENT

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Provide public officials with appropriate appointment, supervisory and other personnel authority to execute properly their constitutional and statutory duties that serve taxpayer interests and implement a recruitment process selecting the most qualified public sector workforce and an advancement process that encourages and rewards quality, merit and productivity. The Civil Service system ensures proper compensation, classification and compliance with retention policies and regulations; oversees dispute resolutions; develops appropriate regulatory policies affecting employees; provides employee assistance and well-being services; develops, implements and administers an Equal Employment Opportunity/Affirmative Action (EEO/AA) program for all State agencies; and educates existing employees through a robust continuing education program. Provide jurisdictions the flexibility necessary to manage their workforce and improve productivity, state taxpayers a more cost-effective delivery of government services, and public employees the resources and support needed to perform at their maximum ability and develop professionally.
2. Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.
3. Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.
4. Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: personnel records management; 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 the necessary administrative support to Commission employees including facilities, fiscal, human resources and information technology.

PROGRAM CLASSIFICATIONS

22. **General Administration, Agency Services, Test Development and Analytics.** General Administration comprises the Office of the Chair, which exercises strategic direction and control of the Civil Service Commission's operations, interacts directly with constituents and State and local government representatives and develops proposals for revised legislation governing civil service and the Division of Administrative Services, which provides general administrative support to all divisions of the Civil Service Commission including facilities, fiscal, human resources and information technology. The Center for Learning and Improving Performance 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. 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.

LABOR AND WORKFORCE DEVELOPMENT

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	1,943	1,504	1,300	1,300
Applications received	33,386	26,668	25,000	24,000
Candidates scheduled	18,001	16,904	16,000	13,000
Eligibles produced	32,725	16,369	16,000	11,000
Appointments from certifications				
State	4,102	5,250	3,500	3,500
Local	5,457	5,806	5,400	5,400
State service provisional appointees pending open competitive examination	813	909	800	700
Promotional examinations announced	4,024	4,061	3,000	3,000
Applications received	15,387	13,943	12,000	12,000
Candidates scheduled	16,175	12,581	11,000	13,000
Eligibles produced	12,966	10,647	10,000	11,000
Promotions made (State)	3,327	4,439	2,500	2,500
Titles consolidated or abolished	1	---	---	---
Calendar days from request to test announcement				
Active job announcements older than 6 months	1.2%	7.6%	8.7%	8.2%
Calendar days to date of list issuance – non-public safety ..	162	124	150	150
Calendar days to date of list issuance – public safety				
Law enforcement open competitive	247	225	250	250
Law enforcement promotional	252	157	240	240
Fire service open competitive	578	---	250	---
Fire service promotional	342	103	240	240
Examinations developed and processed				
Assembled open competitive	153	219	240	265
Assembled promotional	476	639	700	775
Unassembled open competitive	1,273	904	900	900
Unassembled promotional	2,351	1,912	1,800	1,800
Lists issued				
Open competitive examinations	153	1,229	1,200	1,200
Promotional examinations	450	3,439	3,400	3,400
Announcements processed under promotional examination waivers				
State symbols	163	186	200	200
Local symbols	270	293	300	300
Separate test dates	100	133	150	160
Applicants administered make-up examinations	610	320	450	300
Applicants administered exam review	969	432	750	500
Layoff plans acted upon within 30 days	100%	94%	100%	100%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of participants in services	5,210	7,402	7,200	7,200
Number of individual sessions	3,704	3,259	3,200	3,200
Training				
Trainees, alternative technologies	59,256	69,693	65,000	65,000
Contact hours, alternative technologies	312,623	253,947	200,000	200,000
Trainees, classroom	4,490	4,461	3,200	3,200
Contact hours, classroom	39,701	51,991	35,000	35,000
Appeals and Regulatory Affairs				
Written record appeals				
Total received	2,525	2,280	2,400	2,300
Total disposed	2,437	2,463	2,450	2,450
Pending	1,056	994	944	794
Written record appeals completed within 6 months	77.8%	83.3%	90.0%	90.0%
Hearings and major disciplinary matters	850	813	830	830

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Affirmative Action data				
Male minority	38	38	46	---
Male minority percentage	15.6%	15.2%	18.0%	---
Female minority	85	86	82	---
Female minority percentage	34.8%	34.4%	32.0%	---
Nonbinary minority	---	1	---	---
Nonbinary minority percentage	---	0.4%	---	---
Total minority	123	125	128	---
Total minority percentage	50.4%	50.0%	50.0%	---

Position Data

Filled positions by funding source

State supported	244	250	256	269
Total positions	244	250	256	269

Filled positions by program class

General Administration, Agency Services, Test Development and Analytics	214	219	229	234
Appeals and Regulatory Affairs	30	31	27	35
Total positions	244	250	256	269

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

The evaluation data reported for fiscal 2023 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
23,115	10,732	122	33,969	31,941				
					General Administration, Agency Services, Test Development and Analytics			
					22	23,914	23,828	23,828
3,591	58	-122	3,527	3,527				
					Appeals and Regulatory Affairs			
					24	3,892	3,892	3,892
26,706	10,790	---	37,496	35,468	Total Direct State Services			
						27,806^(a)	27,720	27,720
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	---	Civil Service Commission			
						5	5	5
22,208	530 ^R	-4	22,734	22,734	Salaries and Wages			
						25,155	25,397	25,397
22,208	530	-4	22,734	22,734	Total Personal Services			
						25,160	25,402	25,402
296	---	-49	247	247	Materials and Supplies			
						256	256	256
3,414	4,190				Services Other Than Personal			
						1,368	1,246	1,246
141	2,852 ^R	22	10,478	9,432	Maintenance and Fixed Charges			
						180	180	180
Special Purpose:								
---	2,174	---	---	---	Firefighter Examination			
---	699 ^R	---	2,873	2,038	Receipts			
					22	---	---	---
434	---	---	434	434	Test Validation/Police Testing			
					22	434	434	434
60	---	---	60	60	Americans with Disabilities Act			
					22	60	60	60
153	345	---	498	351	Additions, Improvements and Equipment			
						348	142	142
26,706	10,790	---	37,496	35,468	Grand Total State Appropriation			
						27,806	27,720	27,720

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	---	---	---	General Administration, Agency Services, Test Development and Analytics			
					22	3,448	3,243	3,243
---	---	---	---	---	Appeals and Regulatory Affairs			
					24	57	57	57
---	---	---	---	---	Total All Other Funds			
						3,505	3,300	3,300
26,706	10,790	---	37,496	35,468	GRAND TOTAL ALL FUNDS			
						31,311	31,020	31,020

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 services, and any unexpended balances at the end of the preceding fiscal year are appropriated for the operations of the Civil Service Commission, 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 Division of Violence Intervention and Victim Assistance, 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 new Office of Alternative and Community Responses is coordinating the DLPS's efforts to address how the Department and New Jersey's law enforcement agencies respond to the country's continued mental health and addiction crises. 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. The Division also provides 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 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

LAW AND PUBLIC SAFETY

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 2026 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals \$779.9 million, a decrease of \$22.6 million or 2.8% below the fiscal 2025 adjusted appropriation of \$802.5 million. The fiscal 2026 budget savings is due to the elimination of one-time supplemental funding, reduced horse racing purse subsidies, and the reallocation of the OB/GYN Clinical Training Program to a central program in the Department of Health. These reductions are netted with growth to support a new State Police recruit class, staffing for the Attorney General’s Project for Federal Accountability, and the elimination of one-time resources.

Office of Homeland Security and Preparedness

The fiscal year 2026 budget for the Office of Homeland Security and Preparedness (OHSP) totals \$29.4 million, a decrease of \$7.4 million below the fiscal 2025 adjusted appropriation of \$36.8 million. The reduction is the result of the elimination of one-time appropriations in fiscal 2025 and the reallocation of the Reproductive Health Security Grant Program to a central program in the Department of Health. These reductions are netted with growth to support new cybersecurity software and enhancements.

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, counterintelligence, cybersecurity, and preparedness efforts while building resiliency throughout the state.

Juvenile Justice Commission

The fiscal year 2026 budget for the Juvenile Justice Commission (JJC) totals \$139 million, a decrease of \$15.8 million below the fiscal 2025 adjusted appropriation of \$154.8 million. The reduction is associated with expected salary savings and the elimination of one-time supplemental funding in fiscal 2025.

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 2026 budget for the State Ethics Commission (SEC) totals \$1.6 million, the same level as the fiscal 2025 adjusted appropriation. The SEC administers and enforces the New Jersey Conflicts of Interest Law, the Uniform Ethics Code, agency specific supplemental ethics codes, several sections of the Casino Control Act, and also has administrative authority granted by various executive orders. 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 2026 budget for the Election Law Enforcement Commission (ELEC) totals \$31.8 million, a decrease of \$4.1 million below the fiscal 2025 adjusted appropriation of \$35.9 million. This decrease reflects the net impact of the elimination of one-time funding in fiscal 2025 to comply with the requirements of Daniel’s Law and a reduction in funding from the Gubernatorial Elections Fund due to fewer candidates receiving matching funds after the primaries. The ELEC ensures the reporting of contributions and expenditures by all candidates, political parties, political committees, continuing political committees, legislative leadership committees and independent expenditure 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)

Table with 9 columns: Orig. & (S)Supplemental, Reapp. & (R)Recpts., Transfers & (E)Emergencies, Total Available, Expended, GENERAL FUND, 2025 Adjusted Approp., Year Ending June 30, 2026 Requested, Year Ending June 30, 2026 Recommended. Rows include Direct State Services, Grants-In-Aid, and State Aid.

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Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
---	7,276	-1,158	6,118	1,614	Capital Construction	---	---	---
824,970	281,758	28,771	1,135,499	984,117	Total General Fund	924,953	877,288	877,288
					PROPERTY TAX RELIEF FUND			
9,500	---	---	9,500	9,500	State Aid	9,000	8,000	8,000
9,500	---	---	9,500	9,500	Total Property Tax Relief Fund	9,000	8,000	8,000
					CASINO CONTROL FUND			
65,433	469	---	65,902	63,800	Direct State Services	68,685	70,861	70,861
65,433	469	---	65,902	63,800	Total Casino Control Fund	68,685	70,861	70,861
					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	28,902	25,480	25,480
---	---	---	---	---	Total Gubernatorial Elections Fund	28,902	25,480	25,480
899,995	282,227	28,771	1,210,993	1,057,509	Total Appropriation, Department of Law and Public Safety	1,031,632	981,721	981,721

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
393,351	27,190	29,542	450,083	442,044	State Police Operations	448,114	451,309	451,309
60,964	2,761	-1,014	62,711	58,728	Criminal Justice	65,397	65,397	65,397
36,489	19	---	36,508	36,344	Administration and Support Services	41,254	41,254	41,254
490,804	29,970	28,528	549,302	537,116	Subtotal	554,765	557,960	557,960
					Special Law Enforcement Activities			
1,265	315	---	1,580	469	Division of Highway Traffic Safety	1,265	1,265	1,265
5,753	147	---	5,900	5,729	Election Law Enforcement	6,982	6,332	6,332
1,221	---	---	1,221	1,126	Review and Enforcement of Ethical Standards	1,624	1,624	1,624
20,000	---	---	20,000	20,000	Regulation of Racing Activities	20,165	10,000	10,000
28,239	462	---	28,701	27,324	Subtotal	30,036	19,221	19,221
					Juvenile Services			
29,611	591	---	30,202	29,113	Juvenile Community Programs	33,935	34,009	34,009
42,965	100	-1,883	41,182	36,871	Institutional Control and Supervision	44,517	41,121	41,121
14,448	---	2,332	16,780	16,737	Institutional Care and Treatment	14,938	14,938	14,938
4,920	1,310	---	6,230	5,807	Juvenile Parole and Transitional Services	5,278	5,278	5,278
21,160	505	-450	21,215	20,543	Administration and Support Services	35,361	22,826	22,826
113,104	2,506	-1	115,609	109,071	Subtotal	134,029	118,172	118,172

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Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom-mended	
14,982	---	---	14,982	14,982	Central Planning, Direction and Management			
33,576	1,767	---	35,343	31,774	Homeland Security and Preparedness	18,309	20,421	20,421
					Administration and Support Services	40,713	38,963	38,963
48,558	1,767	---	50,325	46,756	<i>Subtotal</i>	59,022	59,384	59,384
					General Government Services			
21,410	1,088	1,401	23,899	23,860	Legal Services	30,597	21,597	21,597
					Protection of Citizens' Rights			
14,357	139,855	---	154,212	91,798	Consumer Affairs	13,039	8,039	8,039
17,541	76,729	---	94,270	58,500	Operation of State Professional Boards	17,541	17,541	17,541
8,385	36	1	8,422	8,377	Protection of Civil Rights	10,317	10,267	10,267
14,372	9,027	---	23,399	21,407	Services to Victims of Crime	16,157	15,157	15,157
54,655	225,647	1	280,303	180,082	<i>Subtotal</i>	57,054	51,004	51,004
756,770	261,440	29,929	1,048,139	924,209	Total Direct State Services - General Fund	865,503	827,338	827,338
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
65,433	469	---	65,902	63,800	Gaming Enforcement	68,685	70,861	70,861
65,433	469	---	65,902	63,800	Total Direct State Services - Casino Control Fund	68,685	70,861	70,861
					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
822,295	261,909	29,929	1,114,133	988,101	TOTAL DIRECT STATE SERVICES	934,280	898,291	898,291
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
1,086	701	---	1,787	1,107	State Police Operations	386	386	386
---	770	---	770	189	Criminal Justice	---	---	---
1,086	1,471	---	2,557	1,296	<i>Subtotal</i>	386	386	386
					Juvenile Services			
20,799	---	---	20,799	20,713	Juvenile Community Programs	20,799	20,799	20,799
					Central Planning, Direction and Management			
14,000	2,370	---	16,370	15,610	Homeland Security and Preparedness	18,500	9,000	9,000
22,050	7,626	---	29,676	9,615	Administration and Support Services	---	---	---
36,050	9,996	---	46,046	25,225	<i>Subtotal</i>	18,500	9,000	9,000
57,935	11,467	---	69,402	47,234	Total Grants-In-Aid - General Fund	39,685	30,185	30,185
					GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND			
					Special Law Enforcement Activities			
---	---	---	---	---	Election Law Enforcement	28,902	25,480	25,480
---	---	---	---	---	Total Grants-In-Aid - Gubernatorial Elections Fund	28,902	25,480	25,480

LAW AND PUBLIC SAFETY

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
57,935	11,467	---	69,402	47,234	TOTAL GRANTS-IN-AID	68,587	55,665	55,665
					STATE AID - GENERAL FUND			
					Law Enforcement			
10,265	1,575	---	11,840	11,060	State Police Operations	19,765	19,765	19,765
10,265	1,575	---	11,840	11,060	Total State Aid - General Fund	19,765	19,765	19,765
					STATE AID - PROPERTY TAX RELIEF FUND			
					Law Enforcement			
7,000	---	---	7,000	7,000	State Police Operations	7,000	7,000	7,000
2,500	---	---	2,500	2,500	Criminal Justice	2,000	1,000	1,000
9,500	---	---	9,500	9,500	Subtotal	9,000	8,000	8,000
9,500	---	---	9,500	9,500	Total State Aid - Property Tax Relief Fund	9,000	8,000	8,000
19,765	1,575	---	21,340	20,560	TOTAL STATE AID	28,765	27,765	27,765
					CAPITAL CONSTRUCTION			
					Law Enforcement			
---	3,686	---	3,686	77	State Police Operations	---	---	---
---	1,158	-1,158	---	---	Administration and Support Services	---	---	---
---	4,844	-1,158	3,686	77	Subtotal	---	---	---
					Juvenile Services			
---	1,064	---	1,064	918	Juvenile Community Programs	---	---	---
---	895	---	895	247	Institutional Control and Supervision	---	---	---
---	473	---	473	372	Administration and Support Services	---	---	---
---	2,432	---	2,432	1,537	Subtotal	---	---	---
---	7,276	-1,158	6,118	1,614	TOTAL CAPITAL CONSTRUCTION	---	---	---
899,995	282,227	28,771	1,210,993	1,057,509	Total Appropriation, Department of Law and Public Safety	1,031,632	981,721	981,721

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

OBJECTIVES

- To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
- To deter criminal activities that are interjurisdictional in scope.
- To provide accurate statewide criminal information and efficient statewide law enforcement.
- To provide an efficient statewide law enforcement communications system.
- To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.
- To administer the criminal justice system and promote uniform enforcement of the criminal laws.
- To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
- To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
- To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws and promote antitrust enforcement through liaison with other law enforcement agencies.
- To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
- To provide complete security services in and around all buildings and grounds that are located within the State Capitol Complex.

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 eligible 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	13,347	12,886	13,500	13,500
Accident	40,084	40,000	40,000	41,000
General	741,680	850,000	850,000	850,000
Driving While Intoxicated (DWI) arrests	6,879	6,673	6,800	6,900
Aid to motorists	83,359	86,244	86,500	88,000
Commercial vehicles inspected	46,141	45,668	38,000	38,000
Commercial vehicle inspection summonses	7,864	7,837	5,800	5,800
Commercial vehicles weighed	1,539,671	1,886,836	1,700,000	1,700,000
Commercial vehicle weight summonses	2,400	1,634	1,600	1,600
Commercial vehicles taken out of service	6,299	6,458	5,500	5,500
Intelligence section/Organized crime investigations	1,202	1,305	1,325	1,350
Number of arrests	917	1,185	1,200	1,250
Racetrack Unit investigations	60	44	50	50
Polygraph examinations	300	358	370	370
Auto Unit investigations	194	207	215	220
Auto Unit arrests	172	191	202	210
Recovered vehicles	284	303	315	325
Recovered property value (in millions)	\$13.75	\$14.70	\$15.00	\$15.70
Major crime investigations	143	147	152	157
Fugitive investigations	271	350	370	375
Cleared by arrest	340	433	440	445

LAW AND PUBLIC SAFETY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Missing persons complaints	365	375	380	385
Missing persons located	220	230	240	245
Child exploitation investigations	250	265	275	285
Cyber crimes investigations	636	776	800	850
Unidentified persons investigations	355	365	375	375
Solid/Hazardous waste investigations	734	691	710	700
Approvals	728	671	700	690
Rejections	6	20	10	10
Firearms applications received	24,752	23,932	25,000	25,000
Laboratory cases received	19,998	20,847	22,000	22,000
Laboratory cases completed	19,181	20,486	22,000	21,500
Crime scene investigations	2,083	2,188	2,200	2,300
Laboratory cases received/DNA analysis	4,945	5,215	6,000	6,000
Laboratory cases completed/DNA analysis	4,240	4,696	5,500	5,500
Private detective licenses issued	600	540	590	660
Private detective employee registrations	575	565	575	718
Security Officer Registration Act (SORA) registrations	28,774	38,354	42,000	54,600
SORA agency licenses	275	391	420	567
Bounty hunter licenses	15	15	18	21
Criminal history records information unit				
Inquiries	4,910,000	3,127,524	3,440,276	3,784,304
Responses	4,910,000	3,127,524	3,440,276	3,784,304
Updates/modifications	11,600,000	11,800,000	11,300,000	11,300,000
Composite drawing cases	655	1100 (a)	1300	1300
Marine police investigations				
Criminal-marine	83	83	85	85
Accident-marine	118	105	110	110
General-marine	14,663	13,571	13,000	13,000
Boardings	3,208	8,111	7,500	7,500
Assists	479	754	650	650
Pollution investigations	158	128	130	150
DWI arrests	12	11	12	12
Aviation Bureau				
Inter-hospital flights	55	30	45	45
On-scene pick-ups	300	286	325	325
Criminal Justice				
Complaints, inquiries, other matters (opened)	9,097	9,428	9,100	9,100
Expungements opened	7,998	7,466	8,000	8,000
Complaints, inquiries, other matters (closed)	7,120	12,958 (b)	7,200	7,200
Expungements closed	7,989	7,458	8,000	8,000
Investigations opened	892	1,095	825	825
Investigations closed	445	726	450	450
Convictions (plea and trial)	411	326	325	325
Briefs received	586	539	600	600
Briefs filed	206	146	210	210
Forfeitures-state share (in millions)	\$1.90	\$5.50	\$1.00	\$1.00
Amount of penalties and awards levied (in millions)	\$0.30	\$0.25	\$0.20	\$0.20
State grand jury indictments	174	204	200	200
County indictments/accusations	223	216	242	242
Defendants disposed	629	575	500	500
Fines ordered (in millions)	\$0.03	\$0.50	\$0.01	\$0.01
Restitution ordered (in millions)	\$0.60	\$4.30	\$1.00	\$1.00
Criminal Justice training programs	70	70	70	70
Number trained	5,000	5,200	5,000	5,000
Police Training Commission training programs	150	150	150	150
Number of trainees certified	3,800	3,800	3,800	4,000
Office of Public Integrity and Accountability				
Corruption Bureau				
Investigations opened	154	124	140	140
Investigations closed	135	64	100	100
Intakes opened	114	701 (c)	250	250

LAW AND PUBLIC SAFETY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Intakes closed	55	929 (c)	200	200
Integrity Bureau				
Shooting Response Team investigations opened	22	26	20	20
Shooting Response Team investigations closed	31	26	30	30
Officer involved shooting cases opened	39	53	40	40
Officer involved shooting cases closed	2	34	20	20
Death in custody investigations opened	35	65	30	30
Conviction Review Unit investigations opened	67	49	50	50
Cold case investigations opened	20	9	10	10
Special Investigations				
Intakes received	319	1,119 (d)	1,100	1,100
Cases cleared	273	958 (e)	730	730
Investigations opened	35	23	30	30
Government Integrity Unit background reviews	133	96	110	110
Employment backgrounds (f)	---	187	210	210
Special assignments/non-Internal Affairs (f)	---	19	10	10
Referrals tracked (f)	---	84	50	50
Intakes reviewed (f)	---	646	450	450
Citizen complaints (f)	---	5	5	5
Other agency assists (f)	---	9	5	5
Gaming Enforcement				
New applications to be processed				
Individual applications	5,568	6,050	6,639	7,285
Hotels/Casinos/Racetracks	1	---	---	---
Casino service industries/vendors	4,334	3,036	3,191	3,179
Resubmission applications processed				
Individual applications	153	341	268	200
Hotels/Casinos/Racetracks	3	4	3	4
Casino service industries	43	54	48	47
Arrest notifications	402	525	480	528
Qualifier investigations	5,339	5,113	5,600	5,633
Casino licensing investigations	8,099	7,827	7,923	7,989
Casino enforcement investigations	3,566	3,244	3,500	3,500
Casino enforcement arrests	2,351	1,335	1,500	1,500
Slot modifications/inspections	72,410	70,971	72,500	72,500
Number of persons employed by the casino industry	24,404	24,141	24,300	24,500
Casino industry gross revenue (in billions)	\$5.51	\$6.11	\$6.41	\$6.65
Slot machine licenses issued	16,204	15,511	15,502	15,520
Casino table games in operation	1,068	1,059	1,070	1,075
Contested case hearings:				
Financial objections	780	830	830	835
Revocations and violation complaints	418	399	425	420
Miscellaneous	50	74	80	75
Contested exclusions	---	---	---	---
Motion for relief from Division of Gaming Enforcement orders and other reasons	127	158	150	145
Reapplication for permission to work with or without credentials	52	50	50	50
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (g)	367	216	203	115
State Police recruits graduated (g)	266	149	124	130
Special schools training	15,000	20,000	20,000	20,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	3,975	4,179	4,233	4,285
Federal	49	45	52	94
All other	1,075	1,172	1,181	1,303
Total positions	5,099	5,396	5,466	5,682

LAW AND PUBLIC SAFETY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Filled positions by program class				
State Police Operations	4,023	4,225	4,261	4,339
Criminal Justice	545	610	631	750
Gaming Enforcement	242	258	264	282
Administration and Support Services	289	303	310	311
Total positions	5,099	5,396	5,466	5,682

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) The increase beginning in fiscal 2024 reflects the inclusion of investigative support provided by the Forensic Imaging Unit.

(b) The increase in fiscal 2024 is due to a Department initiative to reduce a backlog.

(c) The increases in fiscal 2024 are due to an increase in calls to the Anti-Corruption Tipline.

(d) The increase beginning in fiscal 2024 is due to the Special Investigations Bureau (SIB) Online Complaint Portal going live in May 2023.

(e) Beginning in fiscal 2024, reported data collection includes employment backgrounds, special assignments/non-Internal Affairs, referrals tracked, intakes reviewed, citizen complaints and other agency assists.

(f) Reported data collection began in fiscal 2024.

(g) 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 graduated in fiscal 2025. The 167th class began in fiscal 2025 and will graduate in fiscal 2026. The 168th class will begin in fiscal 2026 and will graduate in fiscal 2027.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
393,351	27,190	29,542	450,083	442,044	06	448,114	451,309	451,309
60,964	2,761	-1,014	62,711	58,728	09	65,397	65,397	65,397
65,433	469	---	65,902	63,800	30	68,685	70,861	70,861
65,433	469	---	65,902	63,800		68,685	70,861	70,861
36,489	19	---	36,508	36,344				
					99	41,254	41,254	41,254
556,237	30,439	28,528	615,204	600,916		623,450	628,821	628,821
490,804	29,970	28,528	549,302	537,116		554,765 ^(a)	557,960	557,960
65,433	469	---	65,902	63,800		68,685	70,861	70,861
Distribution by Fund and Object								
Personal Services:								
303,759								
650 ^S	---	21,496	325,905	284,599		298,123	300,641	300,641
56,567	---	-1,465	55,102	52,718		60,413	62,454	62,454
---	---	---	---	41,100		51,585	51,585	51,585
---	---	---	---	968				
						1,006	1,041	1,041
360,976	---	20,031	381,007	379,385		411,127	415,721	415,721
304,409	---	21,496	325,905	325,699		349,708	352,226	352,226
56,567	---	-1,465	55,102	53,686		61,419	63,495	63,495
14,474	---	6,000	20,474	20,474		17,974	18,994	18,994
350	---	---	350	311		350	350	350
21,516	---	3,060	24,576	24,576		26,951	28,001	28,001
2,518	---	1,180	3,698	3,619				
						2,518	2,518	2,518
6,333	---	3,350	9,683	9,678		6,333	9,263	9,263
2,348	---	200	2,548	2,428				
						2,348	2,348	2,348

LAW AND PUBLIC SAFETY

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
---	72	---	1,257	717	Retired Officers Handgun	06	---	---	---
373	1,185 ^R	---	373	373	Permits	06	---	---	---
350	3	612	965	776	Nuclear Emergency Response Program	06	373	373	373
---	9,993	---	---	---	Drunk Driver Fund Program	06	350	350	350
4,350	15,615 ^R	-2,500	23,108	18,724	Noncriminal Records Checks	06	---	---	---
1,000	---	---	1,000	999	State Police DNA Laboratory Enhancement	06	4,904	4,904	4,904
87,002	---	---	87,002	87,002	Urban Search and Rescue	06	1,000	1,000	1,000
4,000	---	-4,000	---	---	Rural Section Policing ^(b)	06	94,075	94,075	94,075
1,000	---	---	1,000	631	Waterfront Operations	06	4,000	1,927	1,927
300	---	---	300	300	Meadowlands Study	06	---	---	---
750 ^S	---	---	750	265	ARRIVE Together Pilot Program (P.L.2022, c.36)	06	300	300	300
13,000	---	---	13,000	13,000	Disaster Relief State Cost Share	06	2,250 ^S	---	---
4,200	---	---	4,200	4,200	Expungement Unit	06	13,000	13,000	13,000
750	533	---	1,283	107	Sexual Assault Nurse Examiner Program	09	4,200	4,200	4,200
8,517	---	---	8,517	8,515	Division of Criminal Justice - State Match	09	750	750	750
3,100	---	---	3,100	3,099	Office of Public Integrity & Accountability	09	9,267	9,267	9,267
356	---	---	356	356	Police Training Commission	09	3,950	3,950	3,950
1,758	799	---	2,557	1,038	Expenses of State Grand Jury	09	356	356	356
500	952	---	1,822	537	Medicaid Fraud Investigation - State Match	09	1,758	1,758	1,758
1,500	370 ^R	---	1,585	1,585	Victim and Witness Advocacy Fund	09	500	500	500
3,473	---	85	3,473	3,377	Gaming Enforcement (CCF)	30	1,500	1,600	1,600
1,575	---	---	1,575	1,575	Emergency Operations Center and Hamilton TechPlex Maintenance	99	3,473	3,473	3,473
7,718	448	510	8,676	6,748	N.C.I.C. 2000 Project	99	1,575	1,575	1,575
2,150	469	---	2,619	2,171	Additions, Improvements and Equipment		7,718	7,718	7,718
					Additions, Improvements and Equipment (CCF)		550	550	550
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,086	701	---	1,787	1,107	State Police Operations	06	386	386	386
1,086	701	---	1,787	1,107	(From General Fund)		386	386	386
---	770	---	770	189	Criminal Justice	09	---	---	---
1,086	1,471	---	2,557	1,296	Total Grants-in-Aid		386	386	386
Distribution by Fund and Object									
Grants:									
386	701	---	1,087	407	Nuclear Emergency Response Program	06	386	386	386
700	---	---	700	700	NJ Former Troopers Heritage Foundation - State Police Museum Capital Improvements	06	---	---	---
---	770	---	770	189	NJ Statewide Body Worn Camera Program	09	---	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
17,265	1,575	---	18,840	18,060	State Police Operations	06	26,765	26,765	26,765
10,265	1,575	---	11,840	11,060	(From General Fund)		19,765	19,765	19,765

LAW AND PUBLIC SAFETY

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
STATE AID								
7,000	---	---	7,000	7,000	(From Property Tax Relief Fund)	7,000	7,000	7,000
2,500	---	---	2,500	2,500	Criminal Justice	2,000	1,000	1,000
2,500	---	---	2,500	2,500	(From Property Tax Relief Fund)	2,000	1,000	1,000
19,765	1,575	---	21,340	20,560	Total State Aid	28,765	27,765	27,765
10,265	1,575	---	11,840	11,060	(From General Fund)	19,765	19,765	19,765
9,500	---	---	9,500	9,500	(From Property Tax Relief Fund)	9,000	8,000	8,000
Distribution by Fund and Object								
State Aid:								
10,265	1,575	---	11,840	11,060	ARRIVE Together Pilot Program (P.L.2022, c.36)	06	19,765	19,765
7,000	---	---	7,000	7,000	Essex Crime Prevention (PTRF)	06	7,000	7,000
2,000	---	---	2,000	2,000	Safe and Secure Neighborhoods Program (PTRF)	09	2,000	1,000
500	---	---	500	500	Pop-up Party Prevention (PTRF)	09	---	---
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	3,686	---	3,686	77	State Police Operations	06	---	---
---	1,158	-1,158	---	---	Administration and Support Services	99	---	---
---	4,844	-1,158	3,686	77	Total Capital Construction	---	---	---
Distribution by Fund and Object								
Division of State Police								
---	1	---	1	---	Totowa Backup Generator	06	---	---
---	2,984	---	2,984	77	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	---	---
577,088	38,329	27,370	642,787	622,849	Grand Total State Appropriation	652,601	656,972	656,972
OTHER RELATED APPROPRIATIONS								
Federal Funds								
123,846								
65,861 ^S	552,830	3,247	745,784	573,640	State Police Operations	06	127,497	127,497
83,700								
147 ^S	66,025	962	150,834	70,430	Criminal Justice	09	69,897	70,022
273,554	618,855	4,209	896,618	644,070	Total Federal Funds	197,394	197,519	197,519
All Other Funds								
---	4,342							
---	144,694 ^R	45,055	194,091	184,208	State Police Operations (c)(d)	06	179,323	182,445
---	5,082							
---	16,359 ^R	2,122	23,563	19,974	Criminal Justice	09	17,226	17,226
---	2,561							
---	5,812 ^R	---	8,373	6,057	Administration and Support Services	99	6,014	6,014
---	178,850	47,177	226,027	210,239	Total All Other Funds	202,563	205,685	205,685
850,642	836,034	78,756	1,765,432	1,477,158	GRAND TOTAL ALL FUNDS	1,052,558	1,060,176	1,060,176

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2025 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 \$26,061,000 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 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 other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.
- Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.
- 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.
- 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.
- In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the New Jersey Motor Vehicle Commission for the Drunk Driver Fund Program.
- The 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.

LAW AND PUBLIC SAFETY

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 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 official 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, 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, and reviews forms submitted by agencies for compliance with applicable law. Administers and reviews financial disclosure statements filed pursuant to Executive Order No. 2, the Casino Control Act, and the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Act, as well as Conflict of Interest forms filed pursuant to Executive Order No. 64. 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 mutual 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.

LAW AND PUBLIC SAFETY

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Division of Highway Traffic Safety				
Highway safety grants received	704	700	700	700
Highway safety grants funded	482	521	520	525
Election Law Enforcement				
Disclosure reports total	35,528	33,360	32,465	36,361
Campaign and quarterly	26,947	25,000	24,100	26,992
Lobbyists	6,205	6,000	6,000	6,720
Professional Campaign Fundraiser	65	60	65	73
Pay-to-Play	2,311	2,300	2,300	2,576
Investigations	42	25	25	28
Civil prosecutions	54	115	95	106
Public assistance requests	10,829	10,500	10,000	11,200
Review and Enforcement of Ethical Standards				
State Ethics Commission (a)				
Hearings	1	3	3	3
Investigations initiated and retained	59	60	60	60
Financial disclosure reports	1,700	1,950	2,000	2,000
Ethics training sessions completed	40	60	75	75
Compliance audits completed	6	10	25	30
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control licensing items processed	152,384	150,209	150,450	150,450
Brands	125,732	125,496	125,500	125,500
Permits	15,661	13,604	14,000	14,000
Retail licenses issued	9,433	9,496	9,400	9,400
State issued licenses	1,558	1,613	1,550	1,550
Penalties	447	376	400	400
Fees number	102,401	95,937	95,000	95,000
Total inspections	616	679	625	625
Total civil investigations	300	368	325	325
Total criminal investigations	53	114	50	50
Total arrests	51	64	45	45
Regulation of Racing Activities				
Racing days allotted (b)	238	235	192	149
Licenses issued	9,345	9,371	8,770	8,452
Fingerprints taken	3,757	3,819	3,510	4,272
Samples taken	9,851	8,874	7,035	5,195
Number of tests performed on samples	14,667	12,872	10,182	7,492
Breathalyzer tests	54 (c)	2,770	2,670	2,570
Simulcasting programs allotted	84,500	78,357	65,000	56,000
Rulings issued	245	229	179	129
State Athletic Control				
Total number of professional shows	23	24	24	24
Professional boxing shows	16	16	16	16
Professional Mixed Martial Arts (MMA) shows	7	8	8	8
Total number of licenses	1,527	1,920	1,920	1,920
Professional boxers licensed	153	229	229	229
Licenses (other)	1,374	1,691	1,691	1,691
USA boxing shows	69	51	51	51
Amateur MMA shows	8	17	17	17

LAW AND PUBLIC SAFETY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	68	65	72	77
Federal	18	19	19	25
All other	97	104	104	126
Total positions	183	188	195	228
Filled positions by program class				
Division of Highway Traffic Safety	18	19	19	25
Election Law Enforcement	59	56	61	64
Review and Enforcement of Ethical Standards	9	9	11	13
Regulation of Alcoholic Beverages	60	71	71	81
Regulation of Racing Activities	35	31	31	43
State Athletic Control	2	2	2	2
Total positions	183	188	195	228

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) Data reported for calendar years.

(b) The decrease in racing days allotted is due to the closure of Freehold Raceway on December 28, 2024.

(c) The data reported reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,265	315	---	1,580	469	Division of Highway Traffic Safety	03	1,265	1,265
5,753	147	---	5,900	5,729	Election Law Enforcement	17	6,982	6,332
1,221	---	---	1,221	1,126	Review and Enforcement of Ethical Standards	20	1,624	1,624
20,000	---	---	20,000	20,000	Regulation of Racing Activities	22	20,165	10,000
28,239	462	---	28,701	27,324	Total Direct State Services		30,036 ^(a)	19,221
Distribution by Fund and Object								
Personal Services:								
6,089	147 ^R	---	6,236	5,988	Salaries and Wages		6,953	6,953
6,089	147	---	6,236	5,988	Total Personal Services		6,953	6,953
70	---	-21	49	37	Materials and Supplies		80	80
802	---	-15	787	784	Services Other Than Personal		1,550	900
13	---	36	49	46	Maintenance and Fixed Charges		23	23
Special Purpose:								
1,265	315	---	1,580	469	Federal Highway Safety	03	1,265	1,265
20,000	---	---	20,000	20,000	Horse Racing Purse Subsidies	22	20,000	10,000
---	---	---	---	---	Casino Simulcasting Fund Repayment	22	165 ^S	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	---	---	---	---	Election Law Enforcement	17	28,902	25,480
---	---	---	---	---	(From Gubernatorial Elections Fund)		28,902	25,480

LAW AND PUBLIC SAFETY

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
---	---	---	---	---	<i>Total Grants-in-Aid</i>			
---	---	---	---	---	<i>(From Gubernatorial Elections Fund)</i>			
						28,902	25,480	25,480
						28,902	25,480	25,480
					Distribution by Fund and Object			
					Grants:			
---	---	---	---	---	Election Law Enforcement (GEF)			
28,239	462	---	28,701	27,324	17	28,902	25,480	25,480
					<i>Grand Total State Appropriation</i>			
						58,938	44,701	44,701
OTHER RELATED APPROPRIATIONS								
Federal Funds								
61,450					Division of Highway Traffic Safety			
174 S	1,730	-1,179	62,175	14,908	03	63,450	63,450	63,450
---	129	142	271	130	Regulation of Alcoholic Beverages			
					21	---	---	---
<u>61,624</u>	<u>1,859</u>	<u>-1,037</u>	<u>62,446</u>	<u>15,038</u>	<i>Total Federal Funds</i>			
						<u>63,450</u>	<u>63,450</u>	<u>63,450</u>
All Other Funds								
---	445				Division of Highway Traffic Safety			
	221 R	16	682	186	03	210	210	210
---	202				Election Law Enforcement			
	448 R	---	650	423	17	495	495	495
---	5,198				Regulation of Alcoholic Beverages			
	10,745 R	---	15,943	13,022	21	10,696	13,745	13,745
---	1,388				Regulation of Racing Activities			
	10,131 R	---	11,519	9,367	22	9,213	9,213	9,213
---	122				State Athletic Control			
	950 R	---	1,072	926	27	816	816	816
---	<u>29,850</u>	<u>16</u>	<u>29,866</u>	<u>23,924</u>	<i>Total All Other Funds</i>			
						<u>21,430</u>	<u>24,479</u>	<u>24,479</u>
<u>89,863</u>	<u>32,171</u>	<u>-1,021</u>	<u>121,013</u>	<u>66,286</u>	<i>GRAND TOTAL ALL FUNDS</i>			
						<u>143,818</u>	<u>132,630</u>	<u>132,630</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 \$1,199,000 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.

The unexpected balance at the end of the preceding fiscal year, not to exceed \$650,000, in the Services Other Than Personal 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, 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 - General 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 currently 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

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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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Juvenile Community Programs				
Operational capacity				
Residential/Transitional living programs	222	222	222	222
Average daily population				
Residential/Transitional living programs	92	98	107	107
Ratio: population/positions3/1	.3/1	.3/1	.3/1
Annual per capita cost	\$329,500	\$297,071	\$317,150	\$315,505
Daily per capita cost	\$902.74	\$811.67	\$868.90	\$864.40
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	113	128	125	125
New Jersey Training School for Boys	71	85	89	89
Johnstone campus	42	43	36	36
Ratio: population/positions3/1	.3/1	.3/1	.3/1
Annual per capita cost	\$445,558	\$418,813	\$475,640	\$448,472
Daily per capita cost	\$ 1,220.71	\$ 1,144.30	\$ 1,303.12	\$ 1,228.69
Juvenile Parole and Transitional Services				
Active parole caseload	101	98	101	101
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	852	815	834	876
All other	107	106	92	128
Total positions	959	921	926	1,004
Filled positions by program class				
Juvenile Community Programs	331	318	319	356

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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Institutional Control and Supervision	292	270	256	280
Institutional Care and Treatment	133	123	127	144
Juvenile Parole and Transitional Services	48	47	51	51
Administration and Support Services	155	163	173	173
Total positions	959	921	926	1,004

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
29,611	591	---	30,202	29,113	Juvenile Community Programs	34	33,935	34,009	34,009
42,965	100	-1,883	41,182	36,871	Institutional Control and Supervision	35	44,517	41,121	41,121
14,448	---	2,332	16,780	16,737	Institutional Care and Treatment	36	14,938	14,938	14,938
4,920	1,310	---	6,230	5,807	Juvenile Parole and Transitional Services	40	5,278	5,278	5,278
21,160	505	-450	21,215	20,543	Administration and Support Services	99	35,361	22,826	22,826
113,104	2,506	-1	115,609	109,071	Total Direct State Services		134,029 ^(a)	118,172	118,172
Distribution by Fund and Object									
Personal Services:									
92,076	---	-5,133	86,943	82,717	Salaries and Wages		97,086	93,690	93,690
92,076	---	-5,133	86,943	82,717	Total Personal Services		97,086	93,690	93,690
4,819	---	750	5,569	5,560	Materials and Supplies		5,059	5,309	5,309
10,677	---	4,032	14,709	14,669	Services Other Than Personal		13,777	13,777	13,777
2,632	---	350	2,982	2,914	Maintenance and Fixed Charges		2,672	2,672	2,672
Special Purpose:									
73	---	---	73	72	Juvenile Aftercare Programs	34	73	73	73
612	---	---	612	595	Juvenile Justice Initiatives	34	612	612	612
457	---	---	457	456	Johnstone Facility Maintenance	99	457	457	457
---	---	---	---	---	Legal Settlement Claims	99	12,535 ^S	---	---
132	133	---	265	2	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	2,373	---	3,813	1,900	Additions, Improvements and Equipment		1,440	1,264	1,264
GRANTS-IN-AID									
Distribution by Fund and Program									
20,799	---	---	20,799	20,713	Juvenile Community Programs	34	20,799	20,799	20,799
20,799	---	---	20,799	20,713	Total Grants-in-Aid		20,799	20,799	20,799
Distribution by Fund and Object									
Grants:									
1,900	---	---	1,900	1,816	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

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
12,670	---	---	12,670	12,670	State/Community Partnership Grants	34	12,670	12,670	12,670
313	---	---	313	313	Purchase of Services for Juvenile Offenders	34	313	313	313
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1,064	---	1,064	918	Juvenile Community Programs	34	---	---	---
---	895	---	895	247	Institutional Control and Supervision	35	---	---	---
---	473	---	473	372	Administration and Support Services	99	---	---	---
---	<u>2,432</u>	---	<u>2,432</u>	<u>1,537</u>	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Juvenile Services									
---	224	---	224	78	Roof Replacement - Valentine Hall	34	---	---	---
---	840	---	840	840	Roof Replacement - Juvenile Medium Security Facility South	34	---	---	---
---	473	---	473	372	Suicide Resistance Improvements - Ocean Residential Community Home	99	---	---	---
Juvenile Medium Security Center									
---	<u>895</u>	---	<u>895</u>	<u>247</u>	Roof Replacement - Hayes Building	35	---	---	---
133,903	4,938	-1	138,840	131,321	Grand Total State Appropriation		154,828	138,971	138,971
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	653	725	1,378	1,168	Juvenile Community Programs	34	---	---	---
<u>1,013</u>	<u>927</u>	---	<u>1,940</u>	<u>962</u>	Administration and Support Services	99	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
1,013	1,580	725	3,318	2,130	Total Federal Funds		1,300	1,300	1,300
All Other Funds									
---	71	4	75	31	Criminal Justice	09	---	---	---
---	46								
---	2,836 ^R	2,354	5,236	5,223	Juvenile Community Programs	34	3,837	3,837	3,837
---	34	4,003	4,037	4,037	Institutional Care and Treatment	36	40	40	40
---	757				Administration and Support Services	99	<u>8,487</u>	<u>8,487</u>	<u>8,487</u>
---	<u>7,397^R</u>	<u>-6,357</u>	<u>1,797</u>	<u>1,727</u>	Total All Other Funds		12,364	12,364	12,364
134,916	17,659	728	153,303	144,469	GRAND TOTAL ALL FUNDS		168,492	152,635	152,635

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

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.

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.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,469	1,589	1,609	---
Male minority percentage	18.8%	19.6%	19.4%	---
Female minority	1,090	1,161	1,258	---
Female minority percentage	14.0%	14.3%	15.2%	---
Nonbinary minority	---	---	1	---
Nonbinary minority percentage	---	---	0.0%	---
Total minority	2,559	2,750	2,868	---
Total minority percentage	32.8%	33.9%	34.6%	---
Position Data				
Filled positions by funding source				
State supported	228	244	276	295
Federal	10	13	14	22
Total positions	238	257	290	317
Filled positions by program class				
Homeland Security and Preparedness	113	124	129	144
Central Library Services	3	2	1	---
Administration and Support Services	122	131	160	173
Total positions	238	257	290	317

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) Affirmative action data includes all of Law and Public Safety except the Office of Homeland Security and Preparedness.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
14,982	---	---	14,982	14,982	Homeland Security and Preparedness	13	18,309	20,421	20,421
33,576	1,767	---	35,343	31,774	Administration and Support Services	99	40,713	38,963	38,963
48,558	1,767	---	50,325	46,756	Total Direct State Services		59,022 (a)	59,384	59,384
Distribution by Fund and Object									
Personal Services:									
14,019	---	-1,700	12,319	12,319	Salaries and Wages		18,156	18,156	18,156
14,019	---	-1,700	12,319	12,319	Total Personal Services		18,156	18,156	18,156
74	---	183	257	256	Materials and Supplies		74	74	74
454	61	1,092	1,607	1,551	Services Other Than Personal		454	454	454
22	---	300	322	322	Maintenance and Fixed Charges		22	22	22
Special Purpose:									
6,337	---	---	6,337	6,337	Office of Homeland Security and Preparedness	13	7,764	7,376	7,376
8,645	---	---	8,645	8,645	Cybersecurity and Data Protection	13	10,545	13,045	13,045
200	200	---	400	386	Prescription Drug Monitoring Program Enhancements	99	200	200	200
1,000	371	---	1,371	660	Continuing Education for Health Care Professionals	99	1,000	500	500
---	500	---	500	---	Online Licensure for Mental Health Professionals	99	---	---	---
2,200	595	---	2,795	2,581	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
450	---	---	450	450	Statewide Affirmative Firearms Enforcement Office	99	450	450	450
10,000	---	---	12,000	9,995	Paterson Police Department - State Costs	99	10,000	10,000	10,000
2,000 S	---	---	---	---	Mental Health Diversion Program (b)	99	5,000	3,750	3,750
---	---	---	---	---	Office of Law Enforcement Professional Standards	99	1,436	1,436	1,436
1,436	---	---	1,436	1,436	Additions, Improvements and Equipment		21	21	21
21	40	125	186	118					
GRANTS-IN-AID									
Distribution by Fund and Program									
14,000	2,370	---	16,370	15,610	Homeland Security and Preparedness	13	18,500	9,000	9,000
22,050	7,626	---	29,676	9,615	Administration and Support Services	99	---	---	---
36,050	9,996	---	46,046	25,225	Total Grants-in-Aid		18,500	9,000	9,000
Distribution by Fund and Object									
Grants:									
7,000	420	---	7,420	6,860	New Jersey Nonprofit Security Grant Program (P.L.2021, c.439)	13	10,000	7,000	7,000
5,000	1,950	---	6,950	6,750	Reproductive Health Security Grant Program (c)	13	5,000	---	---
2,000	---	---	2,000	2,000	Beth Medrash Govoha, Lakewood - Security Needs and Anti-terrorism	13	2,000	2,000	2,000

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---	Jewish Federation of New Jersey - Community Security Initiatives	13	1,500	---	---
12,000 ^S	---	---	12,000	---	Seabrooks-Washington Community-Led Crisis Response Act (P.L.2023, c.259)	99	---	---	---
10,000	7,626	---	17,626	9,565	Community-Based Violence Intervention ^(d)	99	---	---	---
50	---	---	50	50	Township of Woodbridge - Operation Helping Hand Gap Funding	99	---	---	---
84,608	11,763	---	96,371	71,981	Grand Total State Appropriation		77,522	68,384	68,384
OTHER RELATED APPROPRIATIONS									
Federal Funds									
55,983 21,756 ^S	38,143	-4,737	111,145	45,897	Homeland Security and Preparedness	13	58,438	60,405	60,405
17,221	1,861	---	19,082	1,862	Administration and Support Services	99	12,596	18,496	18,496
94,960	40,004	-4,737	130,227	47,759	Total Federal Funds		71,034	78,901	78,901
All Other Funds									
---	5,452 5,619 ^R	9,174	20,245	14,467	Homeland Security and Preparedness ^(e)	13	5,829	6,219	6,219
---	2,348 9,934 ^R	-3,314	8,968	---	Administration and Support Services	99	2,500	2,500	2,500
---	23,353	5,860	29,213	14,467	Total All Other Funds		8,329	8,719	8,719
179,568	75,120	1,123	255,811	134,207	GRAND TOTAL ALL FUNDS		156,885	156,004	156,004

Notes -- Direct State Services - General Fund

- The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.
- The Mental Health Diversion Program, established under P.L.2023, c.188, was shifted from the Administrative Office of the Courts to the Office of the Attorney General in fiscal 2025.
- Beginning in fiscal 2026, the Reproductive Health Security Grant Program is part of the Reproductive Health Access Fund within the Department of Health.
- Beginning in fiscal 2025, Community-Based Violence Intervention is funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.
- In addition to the resources reflected in All Other Funds above, amounts will be transferred from the Department of the Treasury totaling \$10,400,000 in fiscal 2025 and \$9,750,000 in fiscal 2026 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.

Of the amount hereinabove appropriated for the Mental Health Diversion Program, an amount not to exceed \$1,000,000 is appropriated to the Mental Health Advocacy program classification within the Office of the Public Defender to pay the reasonable and necessary operational expenses in support of the purposes provided for in P.L.2023, c.188, subject to the approval of the Director of the Division of Budget and Accounting. The remaining 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 \$750,000 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 \$9,750,000, 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.

In addition to the amount hereinabove appropriated for the New Jersey Nonprofit Security Grant Program (P.L.2021, c.439), there are appropriated such additional amounts, not to exceed \$3,000,000, to support grant payments in accordance with P.L.2021, c.439 (C.App.A:9-87 et seq.), subject to the approval of the Director of 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.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Legal Services				
Appeals pending	1,006	968	1,000	1,000
Appeals disposed	710	782	800	850
Formal administrative agency advice pending	3	4	3	3
Administrative agency advice completed	3	3	3	3
Litigation pending	10,432	10,373	10,500	11,000
Litigation concluded	7,027	5,800	6,000	6,500
Other matters pending	6,827	6,896	7,000	7,000
Other matters concluded	3,276	3,184	3,250	3,250
Administrative hearings pending	1,878	1,964	2,000	2,000
Administrative hearings concluded	1,123	911	900	900
Workers Compensation pending	6,096	6,216	6,250	6,250
Workers Compensation completed	1,546	1,635	1,600	1,600
Second Injury pending	2,760	2,748	2,750	2,750
Second Injury completed	347	307	325	325

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	571	580	596	607
All other	278	277	308	334
Total positions	849	857	904	941 ^(a)

Filled positions by program class

Legal Services	849	857	904	941
Total positions	849	857	904	941

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) The funded position counts for fiscal 2026 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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
21,410	100,279	1,401	123,090	123,007	Legal Services	12	127,475	122,826	122,826
21,410	100,279	1,401	123,090	123,007	Total Direct State Services		127,475 (a)	122,826	122,826
Less:									
---	(99,191)	---	(99,191)	(99,147)	Legal Services		(96,878)	(101,229)	(101,229)
---	(99,191)	---	(99,191)	(99,147)	Total Income Deductions		(96,878)	(101,229)	(101,229)
21,410	1,088	1,401	23,899	23,860	Total State Appropriation		30,597	21,597	21,597
Distribution by Fund and Object									
Personal Services:									
15,844	---	1,401	17,245	17,245	Salaries and Wages		18,358	19,358	19,358
15,844	---	1,401	17,245	17,245	Total Personal Services		18,358	19,358	19,358
89	---	---	89	89	Materials and Supplies		89	89	89
462	---	---	462	462	Services Other Than Personal		462	462	462
134	---	---	134	134	Maintenance and Fixed Charges		134	134	134

LAW AND PUBLIC SAFETY

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
3,439 ^S	1,088 99,191 ^R	---	103,718	103,635	Legal Services	12 96,878 10,000 ^S	101,229	101,229
1,442	---	---	1,442	1,442	Child Welfare Unit	12 1,554	1,554	1,554
Less:								
---	(99,191) ^R	---	(99,191)	(99,147)	Income Deductions	(96,878)	(101,229)	(101,229)
21,410	1,088	1,401	23,899	23,860	Grand Total State Appropriation	30,597	21,597	21,597
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
---	8,909	---	8,909	8,909	Legal Services	12 ---	---	---
---	8,909	---	8,909	8,909	Total Federal Funds	---	---	---
All Other Funds								
---	33 6 ^R	---	39	39	Legal Services	12 ---	---	---
---	39	---	39	39	Total All Other Funds	---	---	---
21,410	10,036	1,401	32,847	32,808	GRAND TOTAL ALL FUNDS	30,597	21,597	21,597

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,424	1,325	1,340	1,340
Devices tested	9,600	12,213	11,000	11,000
Penalties collected	\$2,594,380	\$4,478,788	\$2,500,000	\$2,500,000
Commodity checks	226,164	275,894	275,000	275,000
Securities Bureau				
Special investigations	66	47	70	60
Inquiries	12,235	14,033	13,000	13,500
Hearings and conferences	200	200	130	150
Applications	317,621	314,404	315,000	315,000
Administrative orders	34	34	30	30
Registrations	266,387	273,500	262,000	265,000
Consumer Protection programs				
Consumer complaints opened	19,835	19,184	16,000	18,000
Consumer complaints closed	16,122	16,904	13,000	15,000
Value of restitutions made (a)	\$552,700	\$681,349	\$500,000	\$500,000
Penalties collected (a)	\$30,720,027	\$4,081,871	\$5,000,000	\$5,000,000
Number of controlled dangerous substance manufacturers registrations	60,945	62,678	63,000	63,000
Licenses issued - Public Movers and Warehouseman	313	316	320	320
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	29,555	24,217	24,500	26,000
Architects	9,395	9,305	9,300	9,300
Dentists and Dental Hygienists	24,405	24,550	24,500	25,000
Mortuary Science	2,335	2,339	2,300	2,500
Professional Engineers and Land Surveyors	21,702	21,178	21,000	21,000
Medical Examiners	58,147	65,441	65,500	67,000
Nursing	239,009	235,980	235,000	235,000
Optometrists	2,408	2,680	2,700	2,800

LAW AND PUBLIC SAFETY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Pharmacy	42,671	48,345	48,500	50,000
Veterinary Medical Examiners	3,446	3,875	3,900	4,000
Court Reporting	734	668	700	700
Ophthalmic Dispensers and Ophthalmic Technicians	1,596	1,505	1,500	1,500
Cosmetology and Hairstyling	88,851	95,674	96,000	98,000
Professional Planners	2,111	1,965	2,000	2,000
Electrical Contractors	19,158	18,325	18,500	18,500
Psychological Examiners	4,209	4,605	4,700	4,800
Master Plumbers	5,044	5,218	5,300	5,500
Marriage Counselor Examiners	16,630	15,477	15,500	15,500
Chiropractic Examiners	3,346	3,219	3,200	3,200
Physical Therapists	14,412	14,642	15,000	15,000
Audiology and Speech Pathology	8,929	9,065	9,000	9,500
Real Estate Appraisal	2,718	2,546	2,600	2,600
Respiratory Care	3,781	3,795	3,800	3,800
Social Work Examiners	25,576	28,197	28,000	30,000
Orthotics and Prosthetics	214	227	230	230
Occupational Therapists	10,258	10,069	10,000	10,000
Cemetery Companies	174	178	175	180
Polysomnography	350	370	370	375
Massage Therapists	7,880	8,552	8,500	8,750
Heating, Ventilation & Air Conditioning	7,357	6,975	7,000	7,100
Certified Psychoanalysts	48	60	60	65
Elevator, Escalator and Moving Walkway Mechanics	1,212	1,317	1,320	1,350
Creative Arts Therapists	244	294	300	315
Protection of Civil Rights				
Caseload				
Cases received (docketed)-Verified complaints received ..	1,260	846	900	1,000
Cases closed (resolved)-Investigations completed	1,104	825	1,000	1,100
Ending balance (cumulative)	1,198	1,219	1,119	1,019
Intakes submitted on New Jersey Bias Investigation Access System (NJBias)	2,737	2,692	3,000	3,200
Monetary awards	\$1,162,281	\$2,743,648	\$3,000,000	\$3,500,000
Negotiated settlement agreements	112	177	180	200
Findings of no probable cause	449	177	200	200
Findings of probable cause	69	119	130	150
Penalty payments/payments in lieu of penalties	\$324,750	\$459,200	\$500,000	\$750,000
Trainings presented	143	170	180	200
Outreach presentations	183	332	350	350
Services to Victims of Crime				
Victims of Crime Compensation Office (b)				
Claims pending, July 1	511	1,460	2,392	3,271
Cases re-opened	735	846	974	1,121
Claims received	5,931	6,719	7,612	8,623
Supplemental Review	3,843	3,816	3,789	3,763
Claims concluded	5,717	6,633	7,707	8,969
Approved for payments	2,767	3,338	4,027	4,858
Denied	2,950	3,295	3,680	4,111
Supplemental awards	3,546	3,269	3,014	2,778
Ending balance, June 30	1,460	2,392	3,271	4,046
Total Average award	\$6,389	\$6,701	\$7,030	\$7,378
Average original award	\$4,103	\$4,250	\$4,402	\$4,560
Average supplemental award	\$2,286	\$2,451	\$2,628	\$2,818
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	164	164	193	200
All other	431	432	455	495
Total positions	595	596	648	695
Filled positions by program class				
Consumer Affairs	334	339	355	392

LAW AND PUBLIC SAFETY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Operation of State Professional Boards	158	150	159	164
Protection of Civil Rights	70	75	84	87
Services to Victims of Crime	33	32	50	52
Total positions	595	596	648	695

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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) 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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
14,357	139,855	---	154,212	91,798	Consumer Affairs	14	13,039	8,039	8,039
17,633	76,729	---	94,362	58,592	Operation of State Professional Boards	15	17,633	17,633	17,633
17,541	76,729	---	94,270	58,500	(From General Fund)		17,541	17,541	17,541
92	---	---	92	92	(From Casino Revenue Fund)		92	92	92
8,385	36	1	8,422	8,377	Protection of Civil Rights	16	10,317	10,267	10,267
14,372	9,027	---	23,399	21,407	Services to Victims of Crime	19	16,157	15,157	15,157
54,747	225,647	1	280,395	180,174	Total Direct State Services		57,146	51,096	51,096
54,655	225,647	1	280,303	180,082	(From General Fund)		57,054 (a)	51,004	51,004
92	---	---	92	92	(From Casino Revenue Fund)		92	92	92
Distribution by Fund and Object									
Personal Services:									
7,523	26,276 54,958 R	-33,757	55,000	23,738	Salaries and Wages		9,037	9,037	9,037
92	---	---	92	44	Salaries and Wages (CRF)		52	54	54
---	---	---	---	11,198	Employee Benefits		---	---	---
---	---	---	---	48	Employee Benefits (CRF)		40	38	38
7,615	81,234	-33,757	55,092	35,028	Total Personal Services		9,129	9,129	9,129
7,523	81,234	-33,757	55,000	34,936	(From General Fund)		9,037	9,037	9,037
92	---	---	92	92	(From Casino Revenue Fund)		92	92	92
102	348	97	547	231	Materials and Supplies		101	102	102
19,688	8,238	32,298	60,224	46,217	Services Other Than Personal		20,190	20,189	20,189
209	1,477	1,363	3,049	2,313	Maintenance and Fixed Charges		208	208	208
Special Purpose:									
500	---	---	500	500	Prescription Drug Monitoring Program	14	500	500	500
1,500 S	---	---	1,500	114	Drug Affordability Council (P.L.2023, c.106)	14	---	---	---
5,000	---	---	5,000	5,000	OB/GYN Clinical Training Program (b)	14	5,000	---	---
---	643 1,238 R	---	1,881	1,841	Controlled Dangerous Substance Registration Program	14	---	---	---
1,200	671 R	---	1,871	1,823	Consumer Affairs Legalized Games of Chance	14	1,200	1,200	1,200
893	96,460 15,678 R	---	113,031	53,819	Securities Enforcement Fund	14	893	893	893
2,612	16 3,230 R	---	5,858	5,826	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612

LAW AND PUBLIC SAFETY

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
556	1,715 2,563 ^R	---	4,834	3,465	Consumer Affairs Charitable Registration Program	14	556	556	556
---	24 149 ^R	---	173	173	Operation of State Professional Boards	15	---	---	---
500	1,005	---	1,505	823	Personal Care Attendants - Background Checks	15	500	500	500
---	1,596	---	1,596	1,585	Health Care Professions Fee Waiver	15	---	---	---
---	---	---	---	---	Anti-Discrimination Training	16	100	50	50
13,372	2,283 6,433 ^R	---	22,088	20,180	Victims of Crime Compensation Office	19	13,372	13,372	13,372
---	177 134 ^R	---	311	227	Criminal Disposition and Revenue Collection Fund	19	---	---	---
1,000	---	---	1,000	1,000	Violence Intervention and Victim Assistance	19	1,785	1,785	1,785
---	---	---	---	---	Mass Violence Care Fund	19	1,000	---	---
---	335	---	335	9	Additions, Improvements and Equipment	---	---	---	---
54,747	225,647	1	280,395	180,174	Grand Total State Appropriation		57,146	51,096	51,096
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,000	1,616	---	3,616	1,617	Consumer Affairs	14	2,000	2,000	2,000
625	2,125	---	2,750	2,125	Protection of Civil Rights	16	800	840	840
<u>10,616</u>	<u>2,853</u>	---	<u>13,469</u>	<u>6,393</u>	Services to Victims of Crime	19	<u>13,050</u>	<u>13,050</u>	<u>13,050</u>
13,241	6,594	---	19,835	10,135	Total Federal Funds		15,850	15,890	15,890
All Other Funds									
---	326,127 10,806 ^R	---	336,933	2,210	Consumer Affairs	14	44,682	47,748	47,748
---	451 435 ^R	---	886	225	Protection of Civil Rights	16	400	400	400
---	1,747 1,483 ^R	---	3,230	287	Services to Victims of Crime	19	6,724	7,449	7,449
---	<u>341,049</u>	---	<u>341,049</u>	<u>2,722</u>	Total All Other Funds		51,806	55,597	55,597
67,988	573,290	1	641,279	193,031	GRAND TOTAL ALL FUNDS		124,802	122,583	122,583

Notes -- Direct State Services - General Fund

- The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.
- Beginning in fiscal year 2026, the OB/GYN Clinical Training Program is part of the Reproductive Health Access Fund within the Department of Health.

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.

LAW AND PUBLIC SAFETY

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 2026 budget for the Department of Military and Veterans' Affairs totals \$129.3 million, a decrease of \$253,000 or 0.2% below the fiscal 2025 adjusted appropriation of \$129.5 million. The fiscal 2026 budget includes growth for items such as utility costs and personal protective equipment to ensure the successful operation of the Veterans' 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 nearly 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 each

county office 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. 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 2,600 interments conducted during fiscal 2024. Approximately 10 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 to 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 226 in fiscal 2026.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
114,599	24,683	4,367	143,649	126,148	122,211	126,108	126,108
6,645	500	---	7,145	6,967	7,295	3,145	3,145
---	1,138	3,413	4,551	1,115	---	---	---
121,244	26,321	7,780	155,345	134,230	129,506	129,253	129,253
121,244	26,321	7,780	155,345	134,230	Total Appropriation, Department of Military and Veterans' Affairs		
					129,506	129,253	129,253

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
9,512	271	1,507	11,290	11,231	11,957	11,807	11,807
6,102	9,572	468	16,142	6,858	5,652	5,652	5,652
<i>15,614</i>	<i>9,843</i>	<i>1,975</i>	<i>27,432</i>	<i>18,089</i>	<i>17,609</i>	<i>17,459</i>	<i>17,459</i>
Services to Veterans							
11,866	10,632	-206	22,292	17,716	14,831	14,776	14,776
28,120	1,354	689	30,163	29,247	28,566	29,992	29,992
28,192	2,191	1,042	31,425	29,632	29,350	30,776	30,776
30,807	663	867	32,337	31,464	31,855	33,105	33,105
<i>98,985</i>	<i>14,840</i>	<i>2,392</i>	<i>116,217</i>	<i>108,059</i>	<i>104,602</i>	<i>108,649</i>	<i>108,649</i>
<i>114,599</i>	<i>24,683</i>	<i>4,367</i>	<i>143,649</i>	<i>126,148</i>	<i>122,211</i>	<i>126,108</i>	<i>126,108</i>
GRANTS-IN-AID - GENERAL FUND							
Military Services							
---	500	---	500	322	---	---	---
Services to Veterans							
5,893	---	---	5,893	5,893	6,543	2,393	2,393
250	---	---	250	250	250	250	250
251	---	---	251	251	251	251	251
251	---	---	251	251	251	251	251
<i>6,645</i>	<i>---</i>	<i>---</i>	<i>6,645</i>	<i>6,645</i>	<i>7,295</i>	<i>3,145</i>	<i>3,145</i>
<i>6,645</i>	<i>500</i>	<i>---</i>	<i>7,145</i>	<i>6,967</i>	<i>7,295</i>	<i>3,145</i>	<i>3,145</i>
CAPITAL CONSTRUCTION							
Military Services							
---	1,115	---	1,115	1,115	---	---	---
Services to Veterans							
---	23	2,991	3,014	---	---	---	---
---	---	422	422	---	---	---	---
<i>---</i>	<i>23</i>	<i>3,413</i>	<i>3,436</i>	<i>---</i>	<i>---</i>	<i>---</i>	<i>---</i>
<i>---</i>	<i>1,138</i>	<i>3,413</i>	<i>4,551</i>	<i>1,115</i>	<i>---</i>	<i>---</i>	<i>---</i>
<i>121,244</i>	<i>26,321</i>	<i>7,780</i>	<i>155,345</i>	<i>134,230</i>			
Total Appropriation, Department of Military and Veterans' Affairs					<i>129,506</i>	<i>129,253</i>	<i>129,253</i>

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

MILITARY AND VETERANS' AFFAIRS

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	20,700	20,232	20,366	20,366
Military	12,400	12,789	12,456	12,456
Other State agencies	2,500	2,244	2,420	2,420
Private/public	5,800	5,199	5,490	5,490
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	1,975	2,075	2,075
Strength of Air National Guard, June 30	103%	100%	101%	101%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	51,108	47,268	52,300	49,188
State Police	58,631	41,547	62,800	50,089
Criminal Justice	41,206	37,642	36,900	39,424
Juvenile Justice Commission	3,269	3,127	3,600	3,198
Department of Corrections	22,831	26,518	21,900	24,675
ChalleNGe Youth Program	43,120	35,365	40,925	40,925
All others	73,810	104,984	74,200	89,397
PERSONNEL DATA				
Affirmative Action data				
Male minority	285	301	300	---
Male minority percentage	19.4%	20.7%	19.6%	---
Female minority	658	628	672	---
Female minority percentage	44.9%	43.2%	44.0%	---
Nonbinary minority	1	1	1	---
Nonbinary minority percentage	0.1%	0.1%	0.1%	---
Total minority	944	930	973	---
Total minority percentage	64.4%	64.0%	63.7%	---
Position Data				
Filled positions by funding source				
State supported	94	102	104	105
Federal	198	191	212	215
Total positions	292	293	316	320
Filled positions by program class				
New Jersey National Guard Support Services	202	194	214	217
Joint Training Center Management and Operations	7	8	8	8

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Administration and Support Services	83	91	94	95
Total positions	292	293	316	320

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,102	9,572	468	16,142	6,858	New Jersey National Guard Support Services	40	5,652	5,652
74	249	---	323	280	Joint Training Center Management and Operations	60	324	324
9,438	22	1,507	10,967	10,951	Administration and Support Services	99	11,633	11,483
15,614	9,843	1,975	27,432	18,089	Total Direct State Services		17,609 ^(a)	17,459
Distribution by Fund and Object								
Personal Services:								
10,067	---	1,526	11,593	11,593	Salaries and Wages		12,512	12,512
10,067	---	1,526	11,593	11,593	Total Personal Services		12,512	12,512
357	---	-2	355	355	Materials and Supplies		357	357
1,303	---	---	1,303	1,303	Services Other Than Personal		1,303	1,153
934	---	---	934	932	Maintenance and Fixed Charges		934	934
Special Purpose:								
---	224				New Jersey National Guard Support Services	40	---	---
50	1,787 ^R	-1,350	661	---	National Guard-State Active Duty	40	50	50
265	3,216	---	3,481	159	New Jersey National Guard ChalleNGe Youth Program	40	265	265
2,140	3,026	---	5,166	1,718	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	2,140	2,140
498	1,590	1,333	3,421	1,511	Additions, Improvements and Equipment		48	48
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	500	---	500	322	New Jersey National Guard Support Services	40	---	---
---	500	---	500	322	Total Grants-in-Aid		---	---
Distribution by Fund and Object								
Grants:								
---	500	---	500	322	USS New Jersey Commission- ing Committee	40	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	1,115	---	1,115	1,115	Administration and Support Services	99	---	---
---	1,115	---	1,115	1,115	Total Capital Construction		---	---

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Class. Approp.	Requested	Recom- mended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Central Operations									
---	535	---	535	535	Sprinkler System Sea Girt	99	---	---	
---	580	---	580	580	Fire Code Sea Girt	99	---	---	
15,614	11,458	1,975	29,047	19,526	Grand Total State Appropriation	17,609	17,459	17,459	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
100,186	23,888	---	124,074	49,706	New Jersey National Guard Support Services	40	126,106	75,387 75,387	
45,000	---	---	45,000	---	Administration and Support Services	99	---	---	
145,186	23,888	---	169,074	49,706	Total Federal Funds	126,106	75,387	75,387	
All Other Funds									
---	1,040 818 R	305	2,163	682	New Jersey National Guard Support Services	40	1,850	1,850 1,850	
---	3 343 R	---	346	124	Administration and Support Services	99	500	500 500	
---	2,204	305	2,509	806	Total All Other Funds	2,350	2,350	2,350	
160,800	37,550	2,280	200,630	70,038	GRAND TOTAL ALL FUNDS	146,065	95,196	95,196	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

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

MILITARY AND VETERANS' AFFAIRS

the operation of 25 field offices, with at least one in each county, 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	129,000	129,000	129,000	129,000
Number of claims processed	10,790	10,790	10,790	10,790
VA special monetary benefits provided (in millions)	\$100	\$100	\$100	\$100
Veterans' Tuition Credit program participants	2	2	1	1
Blind veterans receiving allowances	25	25	24	24
Paraplegic and hemiplegic veterans receiving allowances	160	160	134	134
Veterans' transportation (trips)	25,000	19,161	19,092	19,500
Post-traumatic stress disorder counseling sessions	14,500	9,991	8,000	8,000
Veterans' Haven residents	200	196	226	226
State approving agency				
Approved program sites (cumulative)	1,200	950	1,150	1,250
Program approving actions	3,200	2,300	2,500	2,600
Approving agency visits to program sites	50	36	38	40
Other activities	350	497	515	525
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity (a)	171,000	171,000	171,070	171,070
Number of new interments	3,208	2,659	2,750	2,750
Total interments	91,728	94,387	97,137	99,887
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	171	180	191	200
Federal	3	5	5	5
Total positions	174	185	196	205
Filled positions by program class				
Veterans' Outreach and Assistance	49	47	56	60
Veterans' Haven	82	86	90	90
Burial Services	43	52	50	55
Total positions	174	185	196	205

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,823	1,756	-1,773	5,806	5,758	Veterans' Outreach and Assistance	50	4,960	4,960
2,540	5,167	1,711	9,418	6,886	Veterans' Haven	51	7,668	7,668
3,503	3,709	-144	7,068	5,072	Burial Services	70	2,203	2,148
11,866	10,632	-206	22,292	17,716	Total Direct State Services		14,831^(a)	14,776
Distribution by Fund and Object								
Personal Services:								
8,367	---	1,790	10,157	10,157	Salaries and Wages		12,726	12,726
8,367	---	1,790	10,157	10,157	Total Personal Services		12,726	12,726
501	667 ^R	284	2,776	2,088	Materials and Supplies		501	481
417	33	-35	415	385	Services Other Than Personal		417	407
1,586	12	-105	1,493	1,485	Maintenance and Fixed Charges		286	281
Special Purpose:								
---	1 ^R	-1,756	---	---	Veterans' Outreach and Assistance	50	---	---
67	---	---	67	67	Payment of Military Leave Benefits	50	67	67
110	---	---	110	110	Veterans' State Benefits Bureau	50	121	121
371	---	---	371	371	Maintenance for Memorials	50	371	371
---	2,747 ^R	-2,034	2,456	---	Veterans' Haven North Transitional Housing Receipts	51	---	---
25	---	---	25	---	Indigent Veteran Burial Assistance	70	25	5
317	---	---	317	317	Honor Guard Support Services	70	317	317
105	2,350	1,650	4,105	2,736	Additions, Improvements and Equipment		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
5,893	---	---	5,893	5,893	Veterans' Outreach and Assistance	50	6,543	2,393
5,893	---	---	5,893	5,893	Total Grants-in-Aid		6,543	2,393
Distribution by Fund and Object								
Grants:								
399	---	---	399	399	Support Services for Returning Veterans	50	399	399
250	---	---	250	250	Vietnam Veterans Memorial Foundation	50	125	---
4	---	---	4	4	Veterans' Tuition Grants	50	4	4
335	---	---	335	335	Veterans' Transportation	50	335	335
---	---	---	---	---	New Jersey Vietnam Veterans Memorial Foundation - Capital Improvements	50	3,000	---
---	---	---	---	---	Goodwill NYNJ - Essex County Veterans Clubhouse	50	25	---
---	---	---	---	---	Education and Health Centers of America - NJ Veterans Resource Centers	50	500	---
57	---	---	57	57	Blind Veterans' Allowances	50	57	57
298	---	---	298	298	Paraplegic and Hemiplegic Veterans' Allowance	50	298	298

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
250	---	---	250	250	SOS Veterans Stakeholder Group	50	500	---	---
3,000	---	---	3,000	3,000	Unite Us - Veterans-Focused Coordinated Care Network	50	---	---	---
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	2,991	3,014	---	Administration and Support Services	99	---	---	---
---	23	2,991	3,014	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Veterans' Program Support									
---	23	-23	---	---	Veterans' Homes - Generator Transfer Switches	99	---	---	---
---	---	3,014	3,014	---	Veterans' Haven South Heating System	99	---	---	---
17,759	10,655	2,785	31,199	23,609	Grand Total State Appropriation		21,374	17,169	17,169
OTHER RELATED APPROPRIATIONS									
Federal Funds									
808					Veterans' Outreach and Assistance	50	923	923	923
72 ^S	3,215	---	4,095	3,792	Veterans' Haven	51	---	---	---
---	1,069	---	1,069	1,069	Burial Services	70	14,960	460	460
14,960	6	---	14,966	6	Administration and Support Services	99	---	---	---
---	121	---	121	121	Total Federal Funds		15,883	1,383	1,383
15,840	4,411	---	20,251	4,988	All Other Funds				
---	362				Veterans' Outreach and Assistance	50	367	367	367
---	113 ^R	14	489	55					
---	73				Veterans' Haven	51	3,004	3,004	3,004
---	9 ^R	---	82	---	Burial Services	70	1,300	1,300	1,300
---	---	---	---	---	Total All Other Funds		4,671	4,671	4,671
33,599	15,623	2,799	52,021	28,652	GRAND TOTAL ALL FUNDS		41,928	23,223	23,223

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

MILITARY AND VETERANS' AFFAIRS

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-infirmiry beds for nursing care patients, which includes 72 beds for the Old Glory and Stars & Stripes secured units.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	225	163	190	200
Ratio: daily population/total positions	0.7/1	0.5/1	0.6/1	0.5/1
Annual per capita	\$133,840	\$224,669	\$173,111	\$171,585
Daily per capita	\$367	\$616	\$474	\$470

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	304	316	323	364
Total positions	304	316	323	364

Filled positions by program class

Domiciliary and Treatment Services	241	252	260	283
Administration and Support Services	63	64	63	81
Total positions	304	316	323	364

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
22,350	---	736	23,086	23,086	Domiciliary and Treatment Services	20	22,678	23,928
5,770	1,354	-47	7,077	6,161	Administration and Support Services	99	5,888	6,064
28,120	1,354	689	30,163	29,247	Total Direct State Services		28,566 ^(a)	29,992
Distribution by Fund and Object								
23,767	---	870	24,637	24,637	Personal Services:			
					Salaries and Wages		24,328	24,328
23,767	---	870	24,637	24,637	Total Personal Services		24,328	24,328
1,965	---	-4	1,961	1,961	Materials and Supplies		2,050	3,200
1,839	---	-175	1,664	1,664	Services Other Than Personal		1,839	2,115
235	---	-2	233	233	Maintenance and Fixed Charges		235	235

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
314	872 482 ^R	---	1,668	752	Additions, Improvements and Equipment			
						114	114	114
GRANTS-IN-AID								
Distribution by Fund and Program								
250	---	---	250	250	Domiciliary and Treatment Services			
					20	250	250	250
<u>250</u>	<u>---</u>	<u>---</u>	<u>250</u>	<u>250</u>	Total Grants-in-Aid			
						<u>250</u>	<u>250</u>	<u>250</u>
Distribution by Fund and Object								
Grants:								
250	---	---	250	250	Prescription Drug Program			
					20	250	250	250
<u>28,370</u>	<u>1,354</u>	<u>689</u>	<u>30,413</u>	<u>29,497</u>	Grand Total State Appropriation			
						<u>28,816</u>	<u>30,242</u>	<u>30,242</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,000	3,124	---	7,124	7,124	Domiciliary and Treatment Services			
					20	4,000	4,000	4,000
<u>3,222</u>	<u>---</u>	<u>---</u>	<u>3,222</u>	<u>---</u>	Administration and Support Services			
					99	<u>26,647</u>	<u>---</u>	<u>---</u>
<u>7,222</u>	<u>3,124</u>	<u>---</u>	<u>10,346</u>	<u>7,124</u>	Total Federal Funds			
						<u>30,647</u>	<u>4,000</u>	<u>4,000</u>
All Other Funds								
---	---	---	---	---	Administration and Support Services			
					99	<u>75</u>	<u>75</u>	<u>75</u>
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total All Other Funds			
						<u>75</u>	<u>75</u>	<u>75</u>
<u>35,592</u>	<u>4,478</u>	<u>689</u>	<u>40,759</u>	<u>36,621</u>	GRAND TOTAL ALL FUNDS			
						<u>59,538</u>	<u>34,317</u>	<u>34,317</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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). Eligibility requirements are honorable discharge from last enlistment and residence in the

state for at least two years preceding date of application. There are 336 available hospital-infirmiry beds for nursing care patients, which includes 42 beds for the Serenity secured unit.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	205	206	205	207
Ratio: daily population/total positions	0.6/1	0.6/1	0.6/1	0.6/1
Annual per capita	\$136,537	\$165,689	\$164,273	\$169,575
Daily per capita	\$374	\$454	\$450	\$465
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	346	327	334	363
Total positions	346	327	334	363
Filled positions by program class				
Domiciliary and Treatment Services	284	265	274	299

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Administration and Support Services	62	62	60	64
Total positions	346	327	334	363

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
					Prog. Class.				
DIRECT STATE SERVICES									
Distribution by Fund and Program									
23,596	33	794	24,423	24,416	Domiciliary and Treatment Services	20	24,254	25,504	
4,596	2,158	248	7,002	5,216	Administration and Support Services	99	5,096	5,272	
28,192	2,191	1,042	31,425	29,632	Total Direct State Services		29,350 (a)	30,776	
Distribution by Fund and Object									
24,875	---	1,133	26,008	26,008	Personal Services:				
					Salaries and Wages		26,164	26,164	
24,875	---	1,133	26,008	26,008	Total Personal Services		26,164	26,164	
1,370	---	-23	1,347	1,340	Materials and Supplies		1,439	2,589	
1,546	---	-31	1,515	1,515	Services Other Than Personal		1,546	1,822	
162	---	-11	151	148	Maintenance and Fixed Charges		162	162	
239	870 1,321 R	-26	2,404	621	Additions, Improvements and Equipment		39	39	
GRANTS-IN-AID									
Distribution by Fund and Program									
251	---	---	251	251	Domiciliary and Treatment Services	20	251	251	
251	---	---	251	251	Total Grants-in-Aid		251	251	
Distribution by Fund and Object									
251	---	---	251	251	Grants:				
					Prescription Drug Program	20	251	251	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	422	422	---	Administration and Support Services	99	---	---	
---	---	422	422	---	Total Capital Construction		---	---	
Distribution by Fund and Object									
---	---	422	422	---	Paramus Veterans' Memorial Home				
					Roof Top AC unit Paramus	99	---	---	
28,443	2,191	1,464	32,098	29,883	Grand Total State Appropriation		29,601	31,027	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
4,000	249	---	4,249	4,249	Domiciliary and Treatment Services	20	4,000	4,000	
2,644	---	---	2,644	---	Administration and Support Services	99	19,905	---	
6,644	249	---	6,893	4,249	Total Federal Funds		23,905	4,000	

Notes -- Direct State Services - General Fund

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

ments are honorable discharge from last enlistment and residence in the state for at least two years preceding the date of application. The current 300-bed facility was opened in 2005 on the grounds of the previous facility.

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	217	219	230	240
Ratio: daily population/total positions	0.6/1	0.7/1	0.6/1	0.6/1
Annual per capita	\$147,737	\$162,639	\$157,309	\$155,963
Daily per capita	\$405	\$446	\$431	\$427
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	351	332	358	387
Total positions	351	332	358	387
Filled positions by program class				
Domiciliary and Treatment Services	272	254	275	303
Administration and Support Services	79	78	83	84
Total positions	351	332	358	387

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
25,518	1	719	26,238	26,021	Domiciliary and Treatment Services	20	25,623	26,873

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
5,289	662	148	6,099	5,443	Administration and Support Services	99	6,232	6,232	6,232
30,807	663	867	32,337	31,464	Total Direct State Services		31,855 (a)	33,105	33,105
Distribution by Fund and Object									
26,331	---	1,028	27,359	27,142	Personal Services:				
					Salaries and Wages		27,296	27,296	27,296
26,331	---	1,028	27,359	27,142	Total Personal Services		27,296	27,296	27,296
1,482	---	-18	1,464	1,464	Materials and Supplies		1,565	2,715	2,715
2,596	---	-131	2,465	2,465	Services Other Than Personal		2,596	2,696	2,696
274	---	-12	262	262	Maintenance and Fixed Charges		274	274	274
124	130 533 R	---	787	131	Additions, Improvements and Equipment		124	124	124
GRANTS-IN-AID									
Distribution by Fund and Program									
251	---	---	251	251	Domiciliary and Treatment Services	20	251	251	251
251	---	---	251	251	Total Grants-in-Aid		251	251	251
Distribution by Fund and Object									
251	---	---	251	251	Grants:				
					Prescription Drug Program	20	251	251	251
31,058	663	867	32,588	31,715	Grand Total State Appropriation		32,106	33,356	33,356
OTHER RELATED APPROPRIATIONS									
Federal Funds									
3,000	750	---	3,750	3,750	Domiciliary and Treatment Services	20	4,000	4,000	4,000
430	---	---	430	---	Administration and Support Services	99	430	---	---
3,430	750	---	4,180	3,750	Total Federal Funds		4,430	4,000	4,000
All Other Funds									
---	185	---	185	153	Administration and Support Services	99	75	75	75
---	185	---	185	153	Total All Other Funds		75	75	75
34,488	1,598	867	36,953	35,618	GRAND TOTAL ALL FUNDS		36,611	37,431	37,431

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

MILITARY AND VETERANS' AFFAIRS

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 cultural and historical programs, fostering civic engagement, and promoting economic vitality.

Through the Cultural Trust, the State Museum, the State Archives, the Historical Commission, and the Council on the Arts, the Department harnesses New Jersey's rich cultural, historical and artistic assets to foster education and collaboration among diverse stakeholders while providing a source of sustainable funding for non-profit organizations. The Department promotes civic engagement and community development through entities responsible for volunteerism; Hispanic policy, research, and development; faith-based initiatives; and other integral programs. The Division of Elections also helps to build a robust and enduring culture of civic engagement in our communities and coordinates the safe and secure conduct of elections in all 21 of New Jersey's counties. To help strengthen the state economy, the Department mobilizes the Business Action Center to support the creation and growth of New Jersey businesses while the Division of Travel and Tourism works to promote and attract tourist visitation statewide.

Appropriations for the Office of the Secretary of Higher Education (OSHE) and the Higher Education Student Assistance Authority (HESAA) are displayed within the Department of State; however, each entity operates independently and apart from the Department. Appropriations for other higher educational services are included in the Department of the Treasury.

Budget Highlights

The fiscal year 2026 budget for the Department of State excluding Higher Education, totals \$110.5 million, a decrease of \$14.8 million or 11.8% under the fiscal 2025 adjusted appropriation of \$125.3 million. The fiscal 2026 budget reduction largely represents the elimination of one-time initiatives.

Office of the Secretary of State

The Office of the Secretary of State develops mission-critical initiatives with statewide impact, overseeing all Department operations and communications and managing the Department's policy review and decision-making processes. 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 2026 Direct State Services recommendation for the Office of the Secretary of State is just under \$9.1 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 nearly \$4 million is recommended, including \$1.9 million for the Center for Hispanic Policy, Research and Development and almost \$1.4 million for the Office of Programs. The Office of Programs funding supports competitive grants that enable faith-based and community-based organizations to undertake a variety of social service activities.

Cultural Trust

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey, sustainable under uncertain economic conditions, through the establishment of permanent endowments to nonprofit arts, history and humanities organizations. Creation of the Trust enabled matching of private donations to non-profit organizations with State funding, further incentivizing private donation. From interest earned on donations, State matching funds, and annual State appropriations, the Trust provides grants to

qualified organizations for three purposes: building endowments, financing capital projects, and improving organizational and financial stability. The fiscal 2026 recommendation of \$720,000 to the Trust is supported by revenue derived from State hotel and motel occupancy fees.

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 NJSM also administers all operations of the NJ Veterans Memorial Arts Center (VMAC). Opened in 1932, the VMAC is a rental performance venue and community center, including 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 2026 budget for the NJSM is recommended at nearly \$2.7 million.

State 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 2026 budget for the Division of Archives is recommended at nearly \$1.3 million.

Development of Historical Resources

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. These grants, monitored by the Commission, contribute to the state's economy by promoting heritage tourism. The total fiscal 2026 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.

Support of the Arts

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 2026 Grants-In-Aid recommendation of \$35 million includes \$31.9 million for competitively-awarded Cultural Projects grants, which are funded by revenue derived from State hotel and motel occupancy fees. 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; for instance, 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 cultural and heritage organizations in all 21 counties.

Election Management and Coordination

A total of \$28.7 million is recommended in fiscal 2026 for the Division of Elections. The Direct State Services recommendation of \$15.7 million for the Division's operation includes maintenance of the Statewide Voter Registration System, online voter registration, and early voting and Election Day expenses. The State Aid recommendation of \$13 million will reimburse County Election Offices for costs associated with Election Day services. It also supports a new program to encourage districts to allow 16- and 17-year-olds to vote in local school board elections.

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 2026, Direct State Services funding of \$22.4 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.

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, statewide policy development and coordination, 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 and 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 federally-funded 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 57-year legacy that provides financial, academic and social supports to more than 14,500 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, in limited circumstances, 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 fiscal monitoring of public, independent and proprietary institutions of higher education.

The fiscal year 2026 budget recommendation for the OSHE is over \$8.1 million for Direct State Services and \$129.8 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 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 program in fiscal year 2026 is nearly \$485.9 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 \$32.5 million in funding and the Garden State Guarantee (GSG) program provides \$84.4 million in funding in fiscal 2026. The CCOG and the GSG each provide last-dollar financial assistance to eligible new students with annual adjusted gross incomes up to \$65,000, while previous College Promise recipients continue their eligibility based on the previous adjusted gross income levels. 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 \$3 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 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 2026 budget includes Direct State Services funding of \$5.9 million and State Aid funding of \$8.9 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
81,596	21,342	436	103,374	64,795	74,371	66,976	66,776
1,983,034	76,808	-62,760	1,997,082	1,914,508	2,133,398	2,258,499	1,788,487
20,099	6,411	---	26,510	19,879	18,014	17,649	17,299
2,084,729	104,561	-62,324	2,126,966	1,999,182	2,225,783	2,343,124	1,872,562
PROPERTY TAX RELIEF FUND							
7,176	---	---	7,176	7,176	4,926	7,676	4,676
7,176	---	---	7,176	7,176	4,926	7,676	4,676
2,091,905	104,561	-62,324	2,134,142	2,006,358	2,230,709	2,350,800	1,877,238
Total Appropriation, Department of State							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Higher Educational Services							
11,124	75	300	11,499	10,858	11,926	8,176	8,176
Cultural and Intellectual Development Services							
405	---	---	405	404	455	455	455
4,185	---	84	4,269	2,708	2,694	2,694	2,694
1,558	1,479	231	3,268	1,357	1,568	1,068	1,068
5,753	---	157	5,910	5,910	5,910	6,110	5,910
11,901	1,479	472	13,852	10,379	10,627	10,327	10,127
General Government Services							
9,591	---	208	9,799	9,631	8,337	9,087	9,087
27,231	---	-544	26,687	26,682	26,526	22,431	22,431
1,157	---	---	1,157	1,150	1,250	1,250	1,250
20,592	19,788	---	40,380	6,095	15,705	15,705	15,705
58,571	19,788	-336	78,023	43,558	51,818	48,473	48,473
81,596	21,342	436	103,374	64,795	74,371	66,976	66,776
81,596	21,342	436	103,374	64,795	74,371	66,976	66,776
GRANTS-IN-AID - GENERAL FUND							
Higher Educational Services							
95,675	1,083	---	96,758	94,603	97,750	75,014	75,014
54,838	---	---	54,838	54,838	54,838	54,838	54,838

STATE

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
671,306	73,762	---	745,068	671,350			
391,146	---	-22,794	368,352	364,352			
27,426	---	---	27,426	27,426			
28,859	---	---	28,859	28,859			
50,827	---	---	50,827	50,827			
57,018	---	---	57,018	57,018			
14,280	---	---	14,280	14,280			
149,027	---	-39,249	109,778	109,778			
41,713	---	---	41,713	41,713			
52,195	---	---	52,195	52,195			
46,932	---	---	46,932	46,932			
75,196	---	---	75,196	75,196			
32,586	---	---	32,586	32,586			
24,394	---	---	24,394	23,694			
42,179	---	---	42,179	42,179			
57,745	---	-381	57,364	57,364			
1,913,342	74,845	-62,424	1,925,763	1,845,190			
45,325	121	---	45,446	45,229			
15,153	---	-231	14,922	14,922			
60,478	121	-231	60,368	60,151			
6,714	---	-105	6,609	6,580			
2,500	---	---	2,500	2,500			
---	1,842	---	1,842	87			
9,214	1,842	-105	10,951	9,167			
1,983,034	76,808	-62,760	1,997,082	1,914,508			
1,983,034	76,808	-62,760	1,997,082	1,914,508			
4,299	---	---	4,299	4,299			
15,800	6,411	---	22,211	15,580			
20,099	6,411	---	26,510	19,879			
7,176	---	---	7,176	7,176			
7,176	---	---	7,176	7,176			
27,275	6,411	---	33,686	27,055			
2,091,905	104,561	-62,324	2,134,142	2,006,358			
Higher Education Student Assistance Authority					694,101	627,376	627,376
Rutgers, The State University - New Brunswick					372,816	390,123	352,474
Agricultural Experiment Station					26,729	30,729	22,431
Rutgers, The State University - Camden					33,244	42,410	21,830
Rutgers, The State University - Newark					57,682	65,215	43,113
New Jersey Institute of Technology					59,640	106,652	52,720
Thomas Edison State University					13,220	19,649	9,678
Rowan University					162,768	187,768	132,181
New Jersey City University					41,911	54,911	37,359
Kean University					60,769	63,694	56,195
William Paterson University of New Jersey					52,261	54,261	40,335
Montclair State University					87,028	112,328	79,453
The College of New Jersey					34,476	84,276	32,586
Ramapo College of New Jersey					26,794	28,294	22,544
Stockton University					45,109	57,379	40,778
University Hospital					157,000	158,745	42,745
Subtotal					2,078,136	2,213,662	1,743,650
Cultural and Intellectual Development Services							
Support of the Arts					40,600	35,000	35,000
Development of Historical Resources					7,117	5,862	5,862
Subtotal					47,717	40,862	40,862
General Government Services							
Office of the Secretary of State					5,545	3,975	3,975
Business Action Center					2,000	---	---
Election Management and Coordination					---	---	---
Subtotal					7,545	3,975	3,975
Total Grants-In-Aid - General Fund					2,133,398	2,258,499	1,788,487
TOTAL GRANTS-IN-AID					2,133,398	2,258,499	1,788,487
STATE AID - GENERAL FUND							
Cultural and Intellectual Development Services							
Library Services					4,499	4,649	4,299
General Government Services							
Election Management and Coordination					13,515	13,000	13,000
Total State Aid - General Fund					18,014	17,649	17,299
STATE AID - PROPERTY TAX RELIEF FUND							
Cultural and Intellectual Development Services							
Library Services					4,926	7,676	4,676
Total State Aid - Property Tax Relief Fund					4,926	7,676	4,676
TOTAL STATE AID					22,940	25,325	21,975
Total Appropriation, Department of State					2,230,709	2,350,800	1,877,238

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 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 multipronged initiative to support individuals with some college credit, but no degree or credential, to navigate their return to college and persist to completion.

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 was awarded a seven-year federal grant from GEAR UP in 2019, which allows the State to continue to build on its longstanding success and expansion to 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.

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 OSHE is responsible to ensure strong fiscal accountability and transparency of independent and public institutions of higher education pursuant to P.L.2021, c.27 and P.L.2023, c.115 respectively, that administers the Financial Assessment and Risk Monitoring (FARM) program. This program serves as a mechanism for the review and reporting of specific financial and non-financial data, empowering informed decision-making to support the long-term financial health and stability of New Jersey higher education. The OSHE also conducts training mandated for chief financial officers at institutions of higher education, defines their duties and stresses the importance of their fiduciary responsibilities.

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. **Educational Opportunity Fund Programs.** 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, allowing them to take advantage of alternate semesters and 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 <http://www.nj.gov/highereducation>.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	48,004	49,925	50,132	50,132
Graduate enrollment (FTE)	11,386	11,842	13,856	13,856
Total enrollment (FTE)	59,390	61,767	63,988	63,988
Montclair State University (a)				
Undergraduate enrollment (FTE)	15,048	16,709	17,301	17,301
Graduate enrollment (FTE)	2,612	2,681	2,917	2,917
Total enrollment (FTE)	17,660	19,390	20,218	20,218
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	7,396	7,906	8,135	8,772
Graduate enrollment (FTE)	2,024	2,185	2,336	1,795
Total enrollment (FTE)	9,420	10,091	10,471	10,567
Rowan University				
Undergraduate enrollment (FTE)	14,261	14,126	13,448	13,448
Graduate enrollment (FTE)	3,296	3,671	3,710	3,765
Total enrollment (FTE)	17,557	17,797	17,158	17,213
Kean University				
Undergraduate enrollment (FTE)	9,199	9,780	10,299	10,213
Graduate enrollment (FTE)	1,326	1,359	1,291	1,297
Total enrollment (FTE)	10,525	11,139	11,590	11,510

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
State Colleges and Universities (b)				
Undergraduate enrollment (FTE)	28,559	25,948	25,543	25,608
Graduate enrollment (FTE)	3,311	2,533	2,928	2,997
Total enrollment (FTE)	31,870	28,481	28,471	28,605
Average tuition and fees (c)	\$15,344	\$15,864	\$16,569	---
Average total cost of attendance (c)	\$35,153	\$36,941	\$37,658	---
Average third-semester retention rate (d)	80.1%	80.8%	---	---
Average six-year graduation rate (d)	68.4%	60.8%	---	---
Aid to County Colleges				
County colleges aided	18	18	18	18
Student enrollment (FTE)	81,091	83,319	86,831	86,831
Average tuition and fees (c)	\$5,343	\$5,488	\$5,523	---
Average total cost of attendance (c)	\$16,739	\$18,331	\$19,066	---
Average third-semester retention rate (d)	65.2%	64.4%	---	---
Average three-year combined graduation & transfer rates (d)	35.5%	53.7%	---	---
Support to Independent Institutions (a)				
Independent colleges and universities aided	14	13	13	13
Student enrollment (FTE)	24,317	22,246	22,209	22,209
Educational Opportunity Fund Programs				
Colleges and universities participating	41	40	40	40
Public	27	27	27	27
Private (a)	14	13	13	13
Total opportunity grants	18,712	20,415	23,002	23,040
Academic year - undergraduate	12,876	14,049	16,270	16,300
Graduate program	330	354	354	360
Summer program	4,772	5,265	5,528	5,530
Winter program	734	747	850	850
PERSONNEL DATA				
Affirmative Action Data				
Male minority	7	8	8	---
Male minority percentage	28.0%	24.2%	22.9%	---
Female minority	8	12	12	---
Female minority percentage	32.0%	36.4%	34.3%	---
Total minority	15	20	20	---
Total minority percentage	60.0%	60.6%	57.2%	---
Position Data				
Filled positions by funding source				
State supported	22	29	32	35
Federal	3	4	3	4
Total positions	25	33	35	39
Filled positions by program class				
Statewide Planning and Coordination for Higher Education ..	22	29	31	35
Educational Opportunity Fund Programs	3	4	4	4
Total positions	25	33	35	39

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) As of fiscal 2024, enrollment data for Bloomfield College is part of Montclair State University.

(b) Excludes Thomas Edison State University since data for this institution is not calculated on the basis of comparable FTEs.

(c) As reported to the Higher Education Student Assistance Authority.

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
10,684	75	282	11,041	10,402				
440	---	18	458	456	80	11,486	7,736	7,736
					81	440	440	440
11,124	75	300	11,499	10,858	Total Direct State Services		11,926 ^(a)	8,176
Distribution by Fund and Object								
3,570	---	---	3,570	3,122				
						3,999	3,999	3,999
3,570	---	---	3,570	3,122	Total Personal Services		3,999	3,999
9	---	---	9	8		9	9	9
833								
500 ^S	---	300	1,633	1,631		1,256		
						500 ^S	1,256	1,256
12	---	---	12	10		12	12	12
1,000	---	---	1,000	1,000	80	1,000	250	250
5,000	---	---	5,000	4,977				
					80	5,000	2,500	2,500
100 ^S	---	---	100	100				
					80	100	100	100
50	---	---	50	---	80	---	---	---
50	75	---	125	10				
						50	50	50
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
95,675	1,083	---	96,758	94,603				
					80	97,750	75,014	75,014
54,838	---	---	54,838	54,838				
					81	54,838	54,838	54,838
150,513	1,083	---	151,596	149,441	Total Grants-in-Aid		152,588	129,852
Distribution by Fund and Object								
2,500	---	---	2,500	2,500	80	2,500	2,500	2,500
1,000	---	---	1,000	1,000	80	800	664	664
2,000								
1,000 ^S	---	---	3,000	3,000	80	2,000		
						1,000 ^S	1,000	1,000
3,000								
1,000 ^S	---	---	4,000	4,000	80	2,000		
						1,000 ^S	---	---
100	---	---	100	100	80	100	100	100
1,500	---	10	1,510	1,510	80	1,200	600	600
70,000	---	---	70,000	70,000				
					80	75,000	67,500	67,500
---	1,083	---	1,083	---				
					80	---	---	---
8,000	---	214	8,214	8,213	80	6,400	---	---
4,500	---	-224	4,276	3,205				
					80	3,600	1,800	1,800

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 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	500
---	---	---	---	---	Innovation Dual Enrollment Program (c)	80	500	250
---	---	---	---	---	Global Entrepreneurs in Residence	80	400	100
---	---	---	---	---	Rutgers Center for Real Estate	80	250	---
75	---	---	75	75	Gateway U - Teacher Pathway Program, Newark	80	---	---
37,329	---	---	37,329	37,329	Opportunity Program Grants	81	37,329	37,329
17,509	---	---	17,509	17,509	Supplementary Education Program Grants	81	17,509	17,509
161,637	1,158	300	163,095	160,299	Grand Total State Appropriation		164,514	138,028
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,000	71,651	---	76,651	76,639	Statewide Planning and Coordination for Higher Education	80	5,000	5,000
5,000	71,651	---	76,651	76,639	Total Federal Funds		5,000	5,000
All Other Funds								
---	243 2,309 R	---	2,552	2,490	Statewide Planning and Coordination for Higher Education	80	3,000	3,000
---	2,552	---	2,552	2,490	Total All Other Funds		3,000	3,000
166,637	75,361	300	242,298	239,428	GRAND TOTAL ALL FUNDS		172,514	146,028

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal year 2026, Some College, No Degree will be funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

(c) The Innovation Dual Enrollment Pilot Program has been shifted from the Department of Education, beginning in 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 five percent 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.

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 to offset fringe benefit costs charged to federally, State, and privately funded research programs using the composite fringe benefit rate for the year ending June 30, 2026 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 2025-2026 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 New Jersey College Promise including the Community College Opportunity Grant (CCOG) and 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; 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 a family's ability to pay. 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 New Jersey 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 incomes (AGI) between \$0 and \$65,000 who attend community college will pay a net price of \$0 for tuition and approved fees. The net price takes into account all federal, state, institution, and other grants-in-aid scholarships.

The Garden State Guarantee, part of New Jersey's College Promise, makes obtaining a Bachelor's degree more accessible and affordable by reducing the out-of-pocket costs for students and families. New Jersey residents with annual 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 mandatory fees (charged to all students) during their third and fourth years (between 60 to 128 credits) of study. The net price takes into account all federal, state, institution, and other grants-in-aid scholarships.

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 four-year college or university with an annual award of \$2,500.

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.

To address workforce shortages in targeted occupations and help professionals in New Jersey repay their student loan debt, HESAA administers several State and federal loan redemption programs.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Student Assistance Programs (a)				
Governor's Urban Scholars	43	188	246	247
Governor's Urban Scholars (value)	\$45,500	\$189,927	\$249,000	\$250,000
World Trade Center Scholarship Program	30	19	23	18
World Trade Center Scholarship Program (value)	\$143,000	\$108,000	\$138,000	\$108,000
Survivor Tuition Benefits	3	2	2	5
Survivor Tuition Benefits (value)	\$24,238	\$12,701	\$23,000	\$50,000
Community College Opportunity Grants	11,388	13,091	9,618	11,085
Community College Opportunity Grants (value)	\$34,394,627	\$38,429,804	\$28,234,000	\$32,540,000
CCOG County Vocational Schools Pilot	22	126	132	---
CCOG County Vocational Schools (value)	\$40,886	\$860,590	\$900,000	---
Garden State Guarantee	12,325	13,713	10,692	11,562
Garden State Guarantee (value)	\$68,825,000	\$100,112,603	\$78,054,000	\$84,412,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students	326	337	349	424
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (value)	\$640,540	\$669,187	\$693,000	\$842,000
Part-Time Tuition Aid Grants for County Colleges	6,925	6,784	8,010	5,270
Part-Time Tuition Aid Grants for County Colleges (value) ..	\$10,861,479	\$11,247,994	\$13,281,000	\$8,737,000
Tuition Aid Grants (b)	60,639	60,654	71,562	64,237
Tuition Aid Grants (value) (b)	\$447,188,366	\$459,581,448	\$542,230,000	\$486,729,000

STATE

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
County Colleges	11,968	12,227	14,426	12,949
County Colleges (value)	\$29,794,526	\$31,906,507	\$37,413,870	\$33,584,000
State Colleges	8,314	7,856	9,269	8,320
State Colleges (value)	\$60,554,901	\$58,987,385	\$69,405,440	\$62,301,000
Research Institutions	28,988	29,080	34,310	30,798
Research Institutions (value)	\$240,411,171	\$246,554,828	\$291,177,510	\$261,374,000
Nonpublic	11,369	11,491	13,557	12,170
Nonpublic (value)	\$116,427,768	\$122,132,728	\$144,233,180	\$129,470,000
Summer Tuition Aid Grants (c)	11,010	13,030	13,320	---
Summer Tuition Aid Grants (value) (c)	\$24,320,923	\$30,588,056	\$31,269,000	---
Tuition Assistance, Thomas Edison State University	180	213	213	---
Tuition Assistance, Thomas Edison State University (value) ..	\$690,340	\$899,779	\$900,000	---
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	2,092	1,945	1,868	1,843
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (value)	\$6,594,620	\$6,331,730	\$6,080,000	\$6,000,000
NJSTARS I	1,334	1,263	1,213	1,197
NJSTARS I (value)	\$4,721,719	\$4,670,464	\$4,484,781	\$4,425,771
NJSTARS II	758	682	655	646
NJSTARS II (value)	\$1,872,901	\$1,661,266	\$1,595,219	\$1,574,229
Student Teacher Stipends	---	2,041	2,867	1,000
Student Teacher Stipends (value)	---	\$6,123,000	\$8,600,000	\$3,000,000
Primary Care Practitioner Loan Redemption Program (d)	15	14	31	---
Primary Care Practitioner Loan Redemption Program (value) (d)	\$1,097,734	\$1,771,344	\$3,875,000	---
Nursing Faculty Loan Redemption Program (e)	---	---	10	10
Nursing Faculty Loan Redemption Program (value) (e)	---	---	\$500,000	\$500,000
Behavioral Healthcare Loan Redemption Program	49	43	60	30
Behavioral Healthcare Loan Redemption Program (value) ...	\$5,000,000	\$5,000,000	\$7,000,000	\$3,500,000
Teachers Loan Redemption Program	2	55	250	25
Teachers Loan Redemption Program (value)	\$15,912	\$979,942	\$5,000,000	\$500,000
New Jersey STEM Loan Redemption Program	---	---	5	25
New Jersey STEM Loan Redemption Program (value)	---	---	\$20,000	\$100,000
Pay It Forward (value)	\$2,500,000	\$2,500,000	\$4,287,000	\$1,000,000
NJBEST Matching Grants	602	578	704	704
NJBEST Matching Grants (value)	\$432,744	\$410,275	\$500,000	\$500,000
Total awards - all programs (b) (f)	105,325	112,496	119,612	96,061
Total awards - all programs (value)	\$602,175,369	\$665,147,193	\$731,140,000	\$627,926,000
Law Enforcement Officers' Memorial Scholarship	14	12	16	15
Law Enforcement Officers' Memorial Scholarship (value) ...	\$522,829	\$412,643	\$550,000	\$550,000
NJBEST Program - participants	347,036	357,942	357,142	356,342
NJBEST Program - funds invested as of June 30	\$6,247,544,086	\$6,862,295,369	\$7,306,599,037	\$7,750,902,705
NJBEST scholarships awarded	535	424	667	667
NJBEST scholarships awarded (value)	\$1,430,000	\$1,428,310	\$4,000,000	\$4,000,000
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding - June 30	100,429	100,572	103,282	106,108
Loans outstanding - June 30 (value)	\$1,425,835,124	\$1,460,696,682	\$1,500,056,560	\$1,541,105,779

PERSONNEL DATA

Affirmative Action Data

Male minority	19	21	21	---
Male minority percentage	13.5%	13.7%	13.6%	---
Female minority	41	48	56	---
Female minority percentage	29.1%	31.4%	36.4%	---
Total minority	60	69	77	---
Total minority percentage	42.6%	45.1%	50.0%	---

Position Data

Filled positions by funding source

All other	141	153	154	178
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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Filled positions by program class				
Student Assistance programs	141	153	154	178

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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 2024; 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 TAG for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.
- (c) Summer Tuition Aid Grants awarded prior to fiscal 2025 were exclusively funded from Full-Time TAG prior year balances. The fiscal 2025 awards are supported by a separate line item pursuant to P.L.2024, c.84 and the Full-Time TAG appropriation.
- (d) In fiscal 2024, the maximum grant amount for participants was increased to \$200,000. Beginning in fiscal 2026, the Primary Care Practitioners Loan Redemption Program is part of the Reproductive Health Access Fund within the Department of Health.
- (e) A separate appropriation for Nursing Faculty was established for fiscal 2025. Prior year awards are included with the 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, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
671,306	73,762	---	745,068	671,350	Student Assistance Programs	45	694,101	627,376
671,306	73,762	---	745,068	671,350	Total Grants-in-Aid		694,101	627,376
Distribution by Fund and Object								
Grants:								
---	18	---	18	---	Veterinary Medicine Education Program	45	---	---
492,887	49,652	-8,711	533,828	502,623	Tuition Aid Grants	45	460,887 28,008 ^S	485,887
8,737	---	2,543	11,280	11,280	Part-Time Tuition Aid Grants for County Colleges	45	8,737	8,737
---	6	30	36	12	Survivor Tuition Benefits	45	---	---
842	---	---	842	666	Part-Time Tuition Aid Grant - EOF Students	45	842	842
1,095	1,789	-30	2,854	190	Governor's Urban Scholarship Program	45	595	250
39,820	384	---	40,204	38,402	Community College Opportunity Grant	45	39,820	32,540
2,500	---	---	2,500	2,500	Pay It Forward Fund	45	4,287	1,000
---	8,795	---	8,795	410	NJBEST Matching Grants	45	---	---
2,000	9	---	2,009	861	Community College Opportunity Grant for County Vocational Schools Pilot	45	---	---
94,352	---	6,168	100,520	100,160	Garden State Guarantee	45	94,352	84,412
---	---	---	---	---	Summer Tuition Aid Grant (P.L.2024, c.84)	45	20,000 ^S	---
10,000	---	---	10,000	6,138	Student Teacher Stipends	45	10,000	3,000
100	100	---	200	---	New Jersey STEM Loan Redemption Program	45	100	100

STATE

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
202	94 1 ^R	---	297	108	New Jersey World Trade Center Scholarship Program	45	202	108
7,771	337	---	8,108	6,345	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	7,771	6,000
2,500	4,170	---	6,670	324	Primary Care Practitioners Loan Redemption Program (a)(b)	45	3,875	---
1,000	2,000	---	3,000	---	Teachers Loan Redemption Program	45	5,000	500
1,000	1,000	---	2,000	---	New Jersey Educator Scholarship Program	45	---	---
1,500	807	---	2,307	894	Tuition Assistance, Thomas Edison State University Students	45	1,000	---
5,000	4,600	---	9,600	437	Behavioral Healthcare Provider Loan Redemption Program	45	7,000	3,500
---	---	---	---	---	Nursing Faculty Loan Redemption Program (a)	45	1,625	500
671,306	73,762	---	745,068	671,350	Grand Total State Appropriation	694,101	627,376	627,376
OTHER RELATED APPROPRIATIONS								
Federal Funds								
681 1,293 ^S	-31	---	1,943	119	Student Assistance Programs	45	805	1,135
1,974	-31	---	1,943	119	Total Federal Funds	805	1,135	1,135
All Other Funds								
---	2,153 36,383 ^R	---	38,536	36,827	Student Assistance Programs	45	44,788	50,733
---	38,536	---	38,536	36,827	Total All Other Funds	44,788	50,733	50,733
673,280	112,267	---	785,547	708,296	GRAND TOTAL ALL FUNDS	739,694	679,244	679,244

Notes -- Grants-In-Aid - General Fund

- (a) Prior to fiscal year 2025, the Nursing Faculty Loan Redemption Program was funded from the Primary Care Practitioners Loan Redemption Program.
- (b) Beginning in fiscal year 2026, the Primary Care Practitioners Loan Redemption Program is part of the Reproductive Health Access Fund within the Department of Health.

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.

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). For previous grant recipients with 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, the maximum awards shall not exceed fifty percent of the maximum individual grant amount for students with an annual adjusted gross income between \$0 and \$65,000. For previous grant recipients with 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, the maximum awards 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.

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 unexpended balances at the end of the preceding fiscal year in the Community College Opportunity Grant for County Vocational Schools Pilot account 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 maximum individual grant amount awarded, as established by the Higher Education Student Assistance Authority, to previous grant recipients with an annual adjusted gross income 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, to previous grant recipients with an annual adjusted gross income 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. The per-student amount shall be reduced proportionally if the amount appropriated is insufficient to provide full funding for all eligible enrolled students.

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: \$84,412,000 is appropriated to the Higher Education Student Assistance Authority to provide grants during the fall 2025 and spring 2026 semesters to eligible New Jersey resident undergraduate students in each student's third and/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 public 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 2025 and spring 2026 semesters; and that (2) the amount of the Garden State Guarantee awards for previous grant recipients 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 2025 or spring 2026 semester; and that (3) the amount of the Garden State Guarantee awards for previous grant recipients 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 2025 or spring 2026 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 2026, which shall be published on the Authority's public 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 (as defined below), whereby in academic years 2025–2026 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 five 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 ("maintenance of effort").

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 one-time award not to exceed \$4,500 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 five percent 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 any law or regulation to the contrary, the amounts hereinabove appropriated for the Teachers Loan Redemption Program shall be available for the redemption of a portion of eligible participants' qualifying student loans. 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, of the amount hereinabove appropriated for the Behavioral Healthcare Provider Loan Redemption Program, no more than eight percent of the amount appropriated may be allocated for the administrative costs of the program, 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.

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
391,146	---	-22,794	368,352	364,352	Institutional Support	82	372,816	390,123	352,474
391,146	---	-22,794	368,352	364,352	Total Grants-in-Aid		372,816	390,123	352,474
Distribution by Fund and Object									
Grants:									
34,013	---	---	34,013	34,013	Outcomes-Based Allocation	82	49,833	49,833	33,411
---	---	---	---	---	School of Engineering Educational and Research Infrastructure	82	---	5,500	---
---	---	---	---	---	Construction of Teaching Labs and Reagent/Specimen Preparation Rooms to Support the Expansion of Nursing Education at Rutgers	82	---	3,000	---
---	---	---	---	---	Mason Gross School of the Arts - Civic Square Building Renovation	82	---	2,400	---
---	---	---	---	---	Nanoimaging Inside Cells	82	---	757	---
---	---	---	---	---	Dreamers Fellowship Program - Undocumented Student Services	82	---	150	---
---	---	---	---	---	Leadership Challenge Course Proposal	82	---	2,250	---

STATE

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
---	---	---	---	---				
1,000	---	---	1,000	1,000	82	---	750	---
250	---	---	250	250	82	---	---	---
---	---	---	---	---	82	250	250	---
2,000	---	---	2,000	2,000	82	---	1,500	---
300	---	---	300	300	82	---	---	---
500	---	---	500	500	82	150	150	---
1,000	---	---	1,000	1,000	82	500	500	---
1,000	---	---	1,000	1,000	82	---	---	---
4,000	---	---	4,000	---	82	---	---	---
25,000	---	---	25,000	25,000	82	---	---	---
---	---	---	---	---	82	---	---	---
172,530	---	---	172,530	172,530	82	---	1,000	---
5,000	---	---	5,000	5,000	82	172,530	172,530	172,530
1,700	---	---	1,700	1,700	82	5,000	5,000	5,000
141,533	---	-22,794	118,739	118,739	82	1,700	1,700	---
320	---	---	320	320	82	141,533	141,533	141,533
1,000	---	---	1,000	1,000	82	320	320	---
<u>391,146</u>	<u>---</u>	<u>-22,794</u>	<u>368,352</u>	<u>364,352</u>	82	<u>1,000</u>	<u>1,000</u>	<u>---</u>
Grand Total State Appropriation						<u>372,816</u>	<u>390,123</u>	<u>352,474</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - New Brunswick shall be 8,013.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,383 positions, funded by medical services contracts between Rutgers and various State departments, are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2415. AGRICULTURAL EXPERIMENT STATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
27,426	---	---	27,426	27,426	Institutional Support	82	26,729	30,729	22,431
27,426	---	---	27,426	27,426	Total Grants-in-Aid		26,729	30,729	22,431
Distribution by Fund and Object									
Grants:									
900	---	---	900	900	Solar Energy and Agricultural Production Demonstration Project	82	---	---	---
---	---	---	---	---	Cooperative Extension Outreach	82	1,250	1,250	---
---	---	---	---	---	Healthy Harvest Initiative	82	---	4,000	---
95	---	---	95	95	Rutgers Equine Science Center Operating Support	82	48	48	---
5,500	---	---	5,500	5,500	New Jersey Agricultural Experiment Station	82	4,500	4,500	1,500
20,931	---	---	20,931	20,931	New Jersey Agricultural Experiment Station - Rutgers University	82	20,931	20,931	20,931
27,426	---	---	27,426	27,426	Grand Total State Appropriation		26,729	30,729	22,431

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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
28,859	---	---	28,859	28,859	Institutional Support	82	33,244	42,410	21,830
28,859	---	---	28,859	28,859	Total Grants-in-Aid		33,244	42,410	21,830
Distribution by Fund and Object									
Grants:									
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	100
6,321	---	---	6,321	6,321	Outcomes-Based Allocation	82	9,482	9,482	5,870
3,000	---	---	3,000	3,000	Rowan University - Rutgers Camden Board of Governors, Rutgers - Camden School of Business	82	2,250	3,000	---
2,000	---	---	2,000	2,000	Rowan University - Rutgers Camden Board of Governors, Health Initiatives	82	1,500	2,000	---

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
150	---	---	150	150	Rutgers Camden Business School - Center for Real Estate	82	---	---
908	---	---	908	908	Rutgers Camden Law School - Legal Assistance for Tenants	82	742	908
---	---	---	---	---	Student Security and Pedestrian Safety Upgrades	82	---	5,000
---	---	---	---	---	Proposal for Activities to Build STEAM Research Pipeline	82	---	1,000
---	---	---	---	---	Expansion of Mental Health Initiatives	82	---	500
---	---	---	---	---	Senator Walter Rand Institute: Enhancing South Jersey Research	82	---	750
420	---	---	420	420	Focus on Student Mental Health and Wellbeing	82	210	210
---	---	---	---	---	Civic Engagement Initiative at Rutgers University - Camden	82	2,500	2,500
---	---	---	---	---	Student Success Initiatives at Rutgers University - Camden	82	500	1,000
15,860	---	---	15,860	15,860	Rutgers, The State University - Camden	82	15,860	15,860
28,859	---	---	28,859	28,859	Grand Total State Appropriation		33,244	42,410
								21,830

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, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
50,827	---	---	50,827	50,827	Institutional Support	82	57,682	65,215
50,827	---	---	50,827	50,827	Total Grants-in-Aid		57,682	65,215
Distribution by Fund and Object								
Grants:								
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200
12,793	---	---	12,793	12,793	Outcomes-Based Allocation	82	18,081	18,081
908	---	---	908	908	Rutgers Newark Law School - Legal Assistance for Tenants	82	742	575
350	---	---	350	350	Rutgers Newark Business School - Center for Real Estate	82	---	---
---	---	---	---	---	Re-Entry Opportunity Program for Entrepreneurship in Newark (REOPEN)	82	---	1,000

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	GRANTS-IN-AID			
---	---	---	---	---	Undocumented Refugee and Immigrant Student Support via Undocumented Student Services (USS) and the Rutgers Immigrant Community Assistance Project (RICAP)			
---	---	---	---	---	82	---	1,700	---
---	---	---	---	---	Student Success Initiative			
---	---	---	---	---	82	---	3,000	---
1,200	---	---	1,200	1,200	New Jersey Nursing Emotional Well-Being Institute			
---	---	---	---	---	82	1,200	1,200	---
2,250	---	---	2,250	2,250	Scholarship and Transformative Education in Prison Program ^(a)			
---	---	---	---	---	82	2,583	2,583	---
500	---	---	500	500	Center for Local Supply Chain Resiliency			
---	---	---	---	---	82	1,000	1,000	---
500	---	---	500	500	Center on Law, Inequality, and Metropolitan Equity			
---	---	---	---	---	82	1,000	1,000	---
500	---	---	500	500	Center for Politics and Race in America			
---	---	---	---	---	82	1,250	2,000	250
---	---	---	---	---	Braven Career Accelerator			
---	---	---	---	---	82	---	1,250	---
31,626	---	---	31,626	31,626	Rutgers, The State University - Newark			
---	---	---	---	---	82	31,626	31,626	31,626
50,827	---	---	50,827	50,827	Grand Total State Appropriation			
---	---	---	---	---	---	57,682	65,215	43,113

Notes -- Grants-In-Aid - General Fund

(a) Beginning in fiscal year 2026, the Scholarship and Transformative Education in Prison Program will be funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

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, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
57,018	---	---	57,018	57,018	Institutional Support			
---	---	---	---	---	82	59,640	106,652	52,720
57,018	---	---	57,018	57,018	Total Grants-in-Aid			
---	---	---	---	---	---	59,640	106,652	52,720
Distribution by Fund and Object								
Grants:								
9,933	---	---	9,933	9,933	Outcomes-Based Allocation			
---	---	---	---	---	82	15,655	15,655	10,535
3,000	---	---	3,000	3,000	New Jersey Institute of Technology - Capital Improvements			
---	---	---	---	---	82	---	---	---
---	---	---	---	---	Center for Sustainable Energy & Environment - Phase 1			
---	---	---	---	---	82	---	40,000	---
9,500	---	---	9,500	9,500	Public Polytechnic Adjustment Aid			
---	---	---	---	---	82	9,400	16,412	7,600
34,585	---	---	34,585	34,585	New Jersey Institute of Technology			
---	---	---	---	---	82	34,585	34,585	34,585
57,018	---	---	57,018	57,018	Grand Total State Appropriation			
---	---	---	---	---	---	59,640	106,652	52,720

STATE

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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
14,280	---	---	14,280	14,280	Institutional Support	82	13,220	19,649	9,678
14,280	---	---	14,280	14,280	Total Grants-in-Aid		13,220	19,649	9,678
Distribution by Fund and Object									
Grants:									
5,719	---	---	5,719	5,719	Outcomes-Based Allocation	82	8,159	8,159	5,117
7,561	---	---	7,561	7,561	Thomas Edison State University	82	4,561	8,961	4,561
1,000	---	---	1,000	1,000	National Guard Tuition Waiver Reimbursement	82	500	1,000	---
---	---	---	---	---	Salary Program Funding	82	---	1,529	---
14,280	---	---	14,280	14,280	Grand Total State Appropriation		13,220	19,649	9,678

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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
149,027	---	-39,249	109,778	109,778	Institutional Support	82	162,768	187,768	132,181
149,027	---	-39,249	109,778	109,778	Total Grants-in-Aid		162,768	187,768	132,181
Distribution by Fund and Object									
Grants:									
14,298	---	---	14,298	14,298	Outcomes-Based Allocation	82	21,389	21,389	15,652
---	---	---	---	---	Campbell Library Renovation	82	---	25,000	---
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	---
12,000	---	---	12,000	12,000	School of Veterinary Medicine	82	12,000	12,000	---
2,700	---	---	2,700	2,700	Child Abuse Research Education and Service Institute	82	1,850	1,850	---
1,000	---	---	1,000	1,000	Camden Opioid Research Initiative	82	500	500	---

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

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.

APPROPRIATIONS DATA
(thousands of dollars)

D-349

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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
52,195	---	---	52,195	52,195	Institutional Support	82	60,769	63,694	56,195
52,195	---	---	52,195	52,195	Total Grants-in-Aid		60,769	63,694	56,195
Distribution by Fund and Object									
Grants:									
850	---	---	850	850	Urban Policy Institute	82	675	850	---
13,846	---	---	13,846	13,846	Outcomes-Based Allocation	82	19,845	19,845	13,696
37,499	---	---	37,499	37,499	Kean University	82	37,499	37,499	37,499
---	---	---	---	---	Capital Improvements	82	---	5,000	5,000
---	---	---	---	---	Faith-Based Institute of Public Policy	82	250	500	---
---	---	---	---	---	James Townley House - Capital Improvements	82	2,500	---	---
52,195	---	---	52,195	52,195	Grand Total State Appropriation		60,769	63,694	56,195

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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
					Prog. Class.				
GRANTS-IN-AID									
Distribution by Fund and Program									
46,932	---	---	46,932	46,932	Institutional Support	82	52,261	54,261	40,335
46,932	---	---	46,932	46,932	Total Grants-in-Aid		52,261	54,261	40,335
Distribution by Fund and Object									
Grants:									
9,783	---	---	9,783	9,783	Outcomes-Based Allocation	82	14,112	14,112	10,686
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	---
---	---	---	---	---	Improvement and Enhancement of Nursing Workforce	82	1,000	1,000	---
---	---	---	---	---	Adult Education	82	---	2,000	---
46,932	---	---	46,932	46,932	Grand Total State Appropriation		52,261	54,261	40,335

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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
75,196	---	---	75,196	75,196	Institutional Support	82	87,028	112,328	79,453
75,196	---	---	75,196	75,196	Total Grants-in-Aid		87,028	112,328	79,453
Distribution by Fund and Object									
Grants:									
17,910	---	---	17,910	17,910	Outcomes-Based Allocation	82	27,122	27,122	20,618
55,480	---	---	55,480	55,480	Montclair State University	82	55,480	55,480	55,480
---	---	---	---	---	Campus Safety Building	82	---	17,000	---
---	---	---	---	---	Bloomfield College of				
					Montclair State University	82	2,000	4,800	---
---	---	---	---	---	Bloomfield Campus				
					Infrastructure - ADA				
					Remediation and Westmin- ster Hall Technology				
					Upgrade	82	---	3,500	---
1,806	---	---	1,806	1,806	Bloomfield College of				
					Montclair State University				
					Outcomes-Based Allocation	82	2,426	2,426	1,355
---	---	---	---	---	Energy Efficiency	82	---	2,000	2,000
75,196	---	---	75,196	75,196	Grand Total State Appropriation		87,028	112,328	79,453

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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
32,586	---	---	32,586	32,586	Institutional Support	82	34,476	84,276	32,586
32,586	---	---	32,586	32,586	Total Grants-in-Aid		34,476	84,276	32,586
Distribution by Fund and Object									
Grants:									
4,064	---	---	4,064	4,064	Outcomes-Based Allocation	82	5,954	5,954	4,064
28,522	---	---	28,522	28,522	The College of New Jersey	82	28,522	28,522	28,522
---	---	---	---	---	Expanding Access and Meeting Critical State Needs	82	---	8,100	---

STATE

Year Ending June 30, 2024							Year Ending June 30, 2026	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	GRANTS-IN-AID			
32,586	---	---	32,586	32,586	82	---	41,700	---
					Deferred Maintenance			
					Grand Total State Appropriation		84,276	32,586

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, 2024							Year Ending June 30, 2026	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
					Distribution by Fund and Program			
24,394	---	---	24,394	23,694	82	26,794	28,294	22,544
24,394	---	---	24,394	23,694	Total Grants-in-Aid		28,294	22,544
					Distribution by Fund and Object			
					Grants:			
3,913	---	---	3,913	3,913	82	5,513	5,513	3,763
700	---	---	700	---	82	---	---	---
18,781	---	---	18,781	18,781	82	18,781	18,781	18,781
1,000	---	---	1,000	1,000	82	2,500	2,500	---
---	---	---	---	---	Strengthen Wellness & Specialized Services		1,500	---
24,394	---	---	24,394	23,694	82	26,794	28,294	22,544
					Grand Total State Appropriation		28,294	22,544

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

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.

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.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 36. HIGHER EDUCATIONAL SERVICES 2480. STOCKTON UNIVERSITY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024							Year Ending June 30, 2026	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
					Distribution by Fund and Program			
42,179	---	---	42,179	42,179	82	45,109	57,379	40,778
42,179	---	---	42,179	42,179	Total Grants-in-Aid		57,379	40,778
					Distribution by Fund and Object			
					Grants:			
7,977	---	---	7,977	7,977	82	11,907	11,907	7,826
					Outcomes-Based Allocation			

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
28,340	---	---	28,340	28,340	Stockton University	82	28,340	28,340	28,340
4,612	---	---	4,612	4,612	Stockton University Atlantic City Campus	82	4,612	4,612	4,612
250	---	---	250	250	Stockton University - Atlantic City Campus Economic Development Center	82	250	250	---
1,000	---	---	1,000	1,000	Stockton University - Atlantic City Campus Phase 3 Design	82	---	---	---
---	---	---	---	---	Student Health, Equity, and Success Initiative	82	---	1,500	---
---	---	---	---	---	Contractual Increases	82	---	5,520	---
---	---	---	---	---	Safety and Security	82	---	5,250	---
42,179	---	---	42,179	42,179	Grand Total State Appropriation		45,109	57,379	40,778

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, breakthrough medical discoveries and medical education to the City of Newark, the surrounding communities and the state of New Jersey.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	18,778	18,290	18,780	18,900
Hospital admissions, daily average	51	50	51	52
Average daily population	313	310	319	321
Patient days of service, total	114,204	113,356	116,440	117,180
Percent of occupancy (a)	88.9%	88.1%	80.8%	81.3%
Average length of stay (days)	6.1	6.2	6.2	6.2
Outpatient and emergency visits, total	342,900	368,336	390,000	400,000
Outpatient and emergency visits, daily average	939	1,006	1,068	1,096
PERSONNEL DATA				
Position Data				
State-funded positions	3,500	3,500	2,200	2,200

Notes:

For fiscal year 2024 data, calculations are based on 366 days.

(a) Occupancy is based upon maintained beds versus licensed beds (519). The number of maintained beds was 352 in fiscal years 2023 and 2024; and 395 in fiscal years 2025 and 2026.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	(E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
57,745	---	-381	57,364	57,364	Institutional Support	82 157,000	158,745	42,745	
57,745	---	-381	57,364	57,364	Total Grants-in-Aid	157,000	158,745	42,745	
Distribution by Fund and Object									
Grants:									
42,745	---	-381	55,364	55,364	University Hospital	82 42,745 27,255 S	42,745	42,745	
13,000 S									
---	---	---	---	---	University Hospital Capital Improvements (a)	82 40,000	59,000	---	
2,000	---	---	2,000	2,000	City of Newark Emergency Medical Services	82 2,000	2,000	---	
---	---	---	---	---	Master Facility Plan Capital Investment	82 45,000	55,000	---	
57,745	---	-381	57,364	57,364	Grand Total State Appropriation	157,000	158,745	42,745	

Notes -- Grants-In-Aid - General Fund

(a) Beginning in fiscal year 2026, University Hospital Capital Improvements will be funded by the Cannabis Regulatory, Enforcement Assistance and Marketplace Modernization Fund.

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.

Amounts appropriated for Institutional Stabilization Aid to a New Jersey senior public college or university while under the oversight of an appointed State Monitor shall be conditioned upon the following provision: the governing body of the senior public college or university shall adopt a resolution whereby the governing body acknowledges the duties and responsibilities of the State Monitor and aligns and revises the senior public college or university's governance, leadership, and administration in accordance with the duties and responsibilities of the State Monitor as prescribed in P.L.2023, c.115.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,081,104	2,096,050	2,097,000	2,097,000
Electronic materials managed	93,454	103,707	110,000	121,000
NJ digital documents managed	311,169	720,712	1,120,000	1,350,000
Materials loaned to individuals and libraries	21,516	23,732	24,000	24,200
Patron interactions	7,641	7,933	8,000	8,050
SLIC website visits (a)	362,928	120,651	350,000	360,000
SLIC website page views (a)	898,426	442,888	850,000	890,000
SLIC database usage	3,785,156	3,805,346	3,825,000	3,840,000
New Jersey documents digitized	34,470	36,691	38,250	39,500
Talking Book and Braille Center (TBBC)				
Books and documents managed	78,200	78,535	78,800	79,100
Materials loaned to blind and print disabled	287,108	250,865	255,000	260,000
TBBC customers served	9,173	9,253	9,350	9,450
TBBC outreach programs	932	1,010	1,010	1,010
TBBC digital books downloaded	82,819	89,821	91,000	92,000
State Library website traffic	1,289,000	1,227,420	1,300,000	1,300,000
JerseyClicks database usage	53,406,000	53,427,000	53,654,000	53,882,000
Electronic interlibrary loan transactions	134,305	138,202	141,000	143,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	74	74	74	74
Federal	37	37	37	37
Total positions	111	111	111	111

Filled positions by program class

Library Services	111	111	111	111
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Notes:

(a) The fiscal year 2024 data reflects a temporary disruption in third-party data collection.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,753	---	157	5,910	5,910	Library Services	51	5,910	6,110	5,910
5,753	---	157	5,910	5,910	Total Direct State Services		5,910 (a)	6,110	5,910
Distribution by Fund and Object									
Personal Services:									
4,398	---	157	4,555	4,555	Salaries and Wages		4,555	4,703	4,555
4,398	---	157	4,555	4,555	Total Personal Services		4,555	4,703	4,555
410	---	---	410	410	Materials and Supplies		410	462	410
193	---	---	193	193	Services Other Than Personal		193	193	193
27	---	---	27	27	Maintenance and Fixed Charges		27	27	27
Special Purpose:									
725	---	---	725	725	Supplies and Extended Services	51	725	725	725
STATE AID									
Distribution by Fund and Program									
11,475	---	---	11,475	11,475	Library Services	51	9,425	12,325	8,975

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
4,299	---	---	4,299	4,299	STATE AID (From General Fund)	4,499	4,649	4,299	
7,176	---	---	7,176	7,176	(From Property Tax Relief Fund)	4,926	7,676	4,676	
11,475	---	---	11,475	11,475	Total State Aid	9,425	12,325	8,975	
4,299	---	---	4,299	4,299	(From General Fund)	4,499	4,649	4,299	
7,176	---	---	7,176	7,176	(From Property Tax Relief Fund)	4,926	7,676	4,676	
Distribution by Fund and Object									
State Aid:									
4,676	---	---	4,676	4,676	Per Capita Library Aid (PTRF)	51	4,676	7,676	4,676
1,500	---	---	1,500	1,500	South Brunswick Public Library - Capital Improvements (PTRF)	51	---	---	---
1,000	---	---	1,000	1,000	Fanwood Memorial Library - Library Redesign Project (PTRF)	51	---	---	---
4,299	---	---	4,299	4,299	Library Network	51	4,499	4,649	4,299
---	---	---	---	---	Hoboken Public Library (PTRF)	51	250	---	---
17,228	---	157	17,385	17,385	Grand Total State Appropriation	15,335	18,435	14,885	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 finances 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Support of the Arts (a)				
Grant applications received	352	307	291	315
Grants awarded	217	211	157	220
Museum Services				
Museum attendance	97,660	105,500	107,000	109,000
Planetarium - school group attendance	12,614	15,492	16,000	16,500
Planetarium - public attendance	13,686	16,499	17,500	18,500
Education programs - school group attendance	9,627	12,036	12,500	13,000
Education programs - public attendance	7,692	7,186	9,275	9,500
Other public program attendance	41,081	64,148	68,000	72,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	39	39	44	47
Federal	4	6	4	7
Total positions	43	45	48	54
Filled positions by program class				
Support of the Arts	15	16	14	18
Museum Services	23	22	25	27
Development of Historical Resources	5	7	9	9
Total positions	43	45	48	54

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) The applications and subsequent awards are dependent on the types of grants available, as well as the application and selection process, so they may fluctuate annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
405	---	---	405	404	05	455	455	455
4,185	---	84	4,269	2,708	06	2,694	2,694	2,694
1,558	1,479	231	3,268	1,357	07	1,568	1,068	1,068
6,148	1,479	315	7,942	4,469	Total Direct State Services		4,717^(a)	4,217
					Distribution by Fund and Object			
					Personal Services:			
2,968	---	315	3,283	3,282	Salaries and Wages		3,217	3,217

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
2,968	---	315	3,283	3,282		3,217	3,217	3,217
80	---	-15	65	64		62	62	62
329	---	58	387	386		408	408	408
71	---	-43	28	28		30	30	30
Special Purpose:								
1,700	---	---	1,700	139	Pandemic Revenue Loss (State Museum)	06	---	---
500	---	---	500	500	New Jersey Historical Commission - Celebration of America	07	500	500
500	500	---	1,000	---	COVID-19 Frontline Healthcare Worker Memorial Commission	07	500	---
---	979	---	979	70	New Jersey Black Heritage Trail (P.L.2022, c.102)	07	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
45,325	121	---	45,446	45,229	Support of the Arts	05	40,600	35,000
15,153	---	-231	14,922	14,922	Development of Historical Resources	07	7,117	5,862
60,478	121	-231	60,368	60,151	Total Grants-in-Aid		47,717	40,862
Distribution by Fund and Object								
Special Purpose:								
---	121	1,190	1,311	1,094	NEA Grant Matching Funds	05	---	---
1,750	---	---	1,750	1,750	Paper Mill Playhouse - Capital Improvements	05	875	750
50	---	---	50	50	Count Basie Center for the Arts	05	525	500
250	---	---	250	250	Mayo Performing Arts Center	05	125	250
500	---	---	500	500	New Jersey Ballet	05	---	---
250	---	---	250	250	Nimbus Dance Works, Jersey City	05	---	---
100	---	---	100	100	Cheer Dynamics All Stars	05	---	---
100	---	---	100	100	Asbury Park African-American Music Project	05	---	---
---	---	---	---	---	Two River Theater, Red Bank	05	250	---
---	---	---	---	---	Count Basie Center for the Arts - Capital Improvements	05	1,000	---
---	---	---	---	---	Montclair Film - Operations & Education and Workforce Development Programs	05	500	500
---	---	---	---	---	Jersey Shore Arts Center	05	100	---
---	---	---	---	---	State Theatre New Jersey - Capital Improvements	05	700	---
2,000	---	---	2,000	2,000	New Jersey Symphony - Centennial Support	05	---	---
---	---	---	---	---	New Jersey Symphony	05	2,000	1,000
1,000	---	---	1,000	1,000	State Theatre New Jersey - Capital Improvements	05	---	---
31,900	---	-1,190	30,710	30,710	Cultural Projects	05	31,900	31,900
100	---	---	100	100	New Jersey Repertory Company - Stage Equipment	05	---	---
4,000	---	---	4,000	4,000	Newark Symphony Hall Infrastructure Project	05	2,250	---
175	---	---	175	175	Capital Philharmonic of New Jersey	05	175	100
250	---	---	250	250	Crossroads Theatre Company	05	---	---
100	---	---	100	100	Axelrod Performing Arts Center - Operating Costs	05	100	---

STATE

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended	
					GRANTS-IN-AID				
2,800	---	---	2,800	2,800	WBGO 88.3 FM/Newark Public Radio - Capital Construction	05	100	---	---
1,250	---	---	1,250	1,250	Battleship New Jersey Museum	07	875	312	312
600	---	---	600	600	New Jersey Fire Museum and Fallen Firefighters Memorial (P.L.2021, c.463)	07	200	---	---
5,000	---	---	5,000	5,000	Battleship New Jersey Dry-docking	07	---	---	---
90	---	---	90	90	Grover Cleveland Memorial Association - Grover Cleveland Birthplace	07	---	---	---
---	---	---	---	---	Cradle of Liberty Antique Fire Apparatus Association - Repaupo Fire Museum Facility Upgrades	07	35	---	---
2,500	---	---	2,500	2,500	Paterson Museum - Capital Improvements	07	---	---	---
---	---	---	---	---	Thomas Edison Center at Menlo Park	07	200	---	---
---	---	---	---	---	Monmouth Museum	07	50	---	---
---	---	---	---	---	Simon Wiesenthal Center - Mobile Museum of Tolerance	07	100	---	---
113	---	---	113	113	New Jersey Women Vote - Alice Paul Institute	07	57	---	---
5,500	---	-231	5,269	5,269	New Jersey Historical Commission - Agency Grants	07	5,500	5,500	5,500
100	---	---	100	100	New Jersey Council for the Humanities	07	100	50	50
66,626	1,600	84	68,310	64,620	Grand Total State Appropriation		52,434	45,079	45,079
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,190	53	---	1,243	1,243	Support of the Arts	05	1,195	1,195	1,195
1,190	53	---	1,243	1,243	Total Federal Funds		1,195	1,195	1,195
All Other Funds									
---	26	---	26	1	Support of the Arts	05	---	---	---
---	236	---	---	---					
---	225 R	---	461	167	Museum Services	06	237	247	247
---	31	---	---	---	Development of Historical Resources	07	10	10	10
---	2 R	---	33	2					
---	520	---	520	170	Total All Other Funds		247	257	257
67,816	2,173	84	70,073	66,033	GRAND TOTAL ALL FUNDS		53,876	46,531	46,531

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 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.

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.

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 percent 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 percent 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), launched 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. 24:61-31 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, New Jersey'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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	26	27	27	27
Grants awarded	25	25	27	27
Office of Faith Based Initiatives				
Grant applications received	183	144	195	195
Grants awarded	85	82	75	75
Number of population served	9,500	10,000	10,026	10,026
Center for Hispanic Policy, Research and Development				
Grant applications received	77	86	88	88
Grants awarded	60	63	75	75
Hispanic population served (a)	236,393	245,000	250,000	250,000
Business Action Center				
Motion Picture and Television Commission (b)				
Total film/television productions	448	---	---	---
Direct spending by companies (millions)	\$ 995.0	---	---	---
Travel and Tourism				
Revenue generated by tourism (billions)	\$ 47.6	\$ 51.3	\$ 53.1	\$ 55.7
Tax revenue generated by tourism (billions)	\$ 5.1	\$ 5.4	\$ 5.7	\$ 5.9
Total visitors (millions)	117.0	124.2	126.7	130.4
State Archives				
Visitors to Archives facilities / online purchases	18,958	26,884	27,000	28,200
Election Management and Coordination				
Registered voters	6,548,409	6,561,694	6,750,000	6,750,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	14	15	19	---
Male minority percentage	9.8%	9.9%	11.2%	---
Female minority	38	39	41	---
Female minority percentage	26.6%	25.7%	24.3%	---
Total minority	52	54	60	---
Total minority percentage	36.4%	35.6%	35.5%	---
Position Data				
Filled positions by funding source				
State supported	98	105	118	126
Federal	2	2	3	4
Total positions	100	107	121	130
Filled positions by program class				
Office of the Secretary of State	39	46	49	54
Business Action Center	41	35	47	50
State Archives	11	14	14	14
Election Management and Coordination	9	12	11	12
Total positions	100	107	121	130

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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) The New Jersey Motion Picture Commission was transferred from the Department of State to the Economic Development Authority during fiscal year 2024 pursuant to P.L.2023, c.97. Fiscal 2024 spending that occurred prior to the transfer remains with the Department of State.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,591	---	208	9,799	9,631	Office of the Secretary of State	01	8,337	9,087	9,087
27,231	---	-544	26,687	26,682	Business Action Center	02	26,526	22,431	22,431
1,157	---	---	1,157	1,150	State Archives	08	1,250	1,250	1,250
20,592	19,788	---	40,380	6,095	Election Management and Coordination	25	15,705	15,705	15,705
58,571	19,788	-336	78,023	43,558	Total Direct State Services		51,818 ^(a)	48,473	48,473
<u>Distribution by Fund and Object</u>									
Personal Services:									
7,585	---	---	7,585	7,585	Salaries and Wages		8,747	8,747	8,747
7,585	---	---	7,585	7,585	Total Personal Services		8,747	8,747	8,747
262	---	-52	210	190	Materials and Supplies		157	157	157
1,218	---	144	1,362	1,353	Services Other Than Personal		1,232	1,032	1,032
17	---	11	28	20	Maintenance and Fixed Charges		198	198	198
Special Purpose:									
79	---	---	79	79	Office of Volunteerism	01	79	79	79
717	---	105	822	816	Office of Programs	01	1,003	1,003	1,003
240	---	---	240	231	Martin Luther King, Jr. Commemorative Commission	01	240	240	240
165	---	---	165	165	Cultural Trust	01	195	195	195
300	---	---	300	148	New Jersey Puerto Rico Commission	01	400	150	150
5,000	---	---	5,000	5,000	Business Marketing and Events Initiative	01	2,000	3,000	3,000
800	---	---	800	800	Office of Economic Growth	02	750	750	750
750	---	-544	206	205	New Jersey Motion Picture Commission ^(b)	02	---	---	---
1,500	---	---	1,500	1,500	New Jersey Small Business Development Centers	02	1,200	800	800
17,600	---	---	17,600	17,600	Travel and Tourism Advertising and Promotion	02	17,600	17,600	17,600
350	---	---	350	350	New Jersey Israel Commission	02	350	280	280
150	---	---	150	150	Women's Business Centers of New Jersey	02	300	---	---
100	---	---	100	100	New Jersey Pride Chamber of Commerce	02	150	25	25
2,500	---	---	2,500	2,500	Agritourism Fund (P.L.2023, c.87)	02	2,500	---	---
---	---	---	---	---	New Jersey Ireland Trade Commission	02	250	---	---
---	---	---	---	---	New Jersey-India Commission	02	250	---	---
4,238	19	---	4,257	4,253	Help America Vote Act	25	4,217	4,217	4,217
15,000	19,769	---	34,769	513	Early Voting Implementation	25	10,000	10,000	10,000
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
6,714	---	-105	6,609	6,580	Office of the Secretary of State	01	5,545	3,975	3,975
2,500	---	---	2,500	2,500	Business Action Center	02	2,000	---	---
---	1,842	---	1,842	87	Election Management and Coordination	25	---	---	---
9,214	1,842	-105	10,951	9,167	Total Grants-in-Aid		7,545	3,975	3,975

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
1,350	---	-60	1,290	1,286	Office of Programs	01	1,350	1,350	1,350
3,175	---	-45	3,130	3,105	Center for Hispanic Policy, Research and Development	01	3,225	1,905	1,905
2,189	---	---	2,189	2,189	Cultural Trust	01	720	720	720
---	---	---	---	---	New Jersey Muslim Voice for Progress - Community Engagement	01	250	---	---
2,500	---	---	2,500	2,500	New Jersey Manufacturing Extension Program, Inc.	02	2,000	---	---
---	1,842	---	1,842	87	Electronic Registration Information Center	25	---	---	---
STATE AID									
Distribution by Fund and Program									
15,800	6,411	---	22,211	15,580	Election Management and Coordination	25	13,515	13,000	13,000
15,800	6,411	---	22,211	15,580	Total State Aid		13,515	13,000	13,000
Distribution by Fund and Object									
State Aid:									
13,000	---	---	13,000	9,626	Extended Polling Place Hours	25	12,600	12,000	12,000
1,300	---	---	1,300	512	County Election Boards Mail in Ballots	25	915	---	---
---	---	---	---	---	Youth Vote Expansion Grants	25	---	1,000	1,000
---	6,411	---	6,411	5,220	Early Voting Implementation	25	---	---	---
1,500 ^S	---	---	1,500	222	Election Results Reporting (P.L.2023, c.131)	25	---	---	---
83,585	28,041	-441	111,185	68,305	Grand Total State Appropriation		72,878	65,448	65,448
OTHER RELATED APPROPRIATIONS									
Federal Funds									
11,050									
264 ^S	234	-377	11,171	7,987	Office of the Secretary of State	01	11,655	11,655	11,655
2,700	13,409	---	16,109	14,241	Business Action Center	02	1,350	1,350	1,350
---	75	---	75	75	Support of the Arts	05	---	---	---
4,073	7,408	3	11,484	8,003	Election Management and Coordination	25	1,168	1,168	1,168
18,087	21,126	-374	38,839	30,306	Total Federal Funds		14,173	14,173	14,173
All Other Funds									
---	400	---	951	285	Office of the Secretary of State	01	434	455	455
---	551 ^R	---							
---	480	---	3,258	34	Business Action Center	02	225	225	225
---	2,778 ^R	---							
---	660	314	974	---	Election Management and Coordination	25	---	---	---
---	4,869	314	5,183	319	Total All Other Funds		659	680	680
101,672	54,036	-501	155,207	98,930	GRAND TOTAL ALL FUNDS		87,710	80,301	80,301

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The New Jersey Motion Picture Commission was transferred from the Department of State to the Economic Development Authority during fiscal year 2024 pursuant to P.L.2023, c.97. Fiscal 2024 spending that occurred prior to the transfer remains with the Department of State.

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 and Events Initiative shall be used to pay for the costs of: developing, implementing, planning and marketing events within the State; and 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Early Voting Implementation may be used to support expenditures related to the payment of costs of mail-in ballots by County Boards of Elections, 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 percent 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

The amount hereinabove appropriated for Youth Vote Expansion Grants shall be used to provide grants to counties or municipalities that submit proposals to implement a municipal ordinance allowing 16- and 17-year olds to vote in a school board election, which grants may be used for initial startup costs and costs related to voter education and poll worker training, pursuant to a process determined by the Director of the Division of Elections, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.

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.

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 March 2024, the "New Jersey Transportation Trust Fund Authority Act" was reauthorized (P.L.2024, c.7) to support the State's Capital Transportation Program through fiscal year 2029. The five-year reauthorization provides a total of \$10.367 billion in capital funding for fiscal years 2025 through 2029, supported by bonding authority and anticipated pay-as-you-go appropriations. The bonding authorization was increased by \$3.6 billion, going from \$12 billion through fiscal 2024 to \$15.6 billion through fiscal 2029. The

reauthorization also included a new annual fee on zero-emission vehicles, which began at \$250 in fiscal 2025 and will increase by \$10 annually through fiscal 2029. By law, this fee is solely dedicated to transportation projects.

Budget Highlights

The fiscal year 2026 budget for the Department of Transportation, not including the Motor Vehicle Commission, totals \$2.582 billion, an increase of \$487.4 million or 23.3% above the fiscal 2025 adjusted appropriation of \$2.094 billion. The increase is attributable to growth for the dedication of the Corporate Transit Fee to New Jersey Transit, partially offset by decreases in funding for Transportation Trust Fund Authority debt service and various discretionary programs.

The Governor's Budget includes a recommended capital appropriation of \$1.527 billion for debt service to be provided to the Transportation Trust Fund Authority.

The fiscal 2026 operating subsidy to New Jersey Transit totals \$902.5 million, \$757.5 million above the fiscal 2025 adjusted appropriation, which includes \$815.5 million from the Corporate Transit Fee.

New Jersey Motor Vehicle Commission

The fiscal 2026 budget for the New Jersey Motor Vehicle Commission (MVC) totals \$69 million, a decrease of \$16.5 million or 19.3% below the fiscal 2025 adjusted appropriation of \$85.5 million. The decrease is attributed to a \$13.5 million reduction to the Commission's operating subsidy as a result of the projected dedicated revenue growth generated from a base registration fee increase on heavy, non-commercial passenger vehicles. Additionally, the budget assumes a \$1.5 million reduction for surcharge debt service and the elimination of a one-time \$1.5 million appropriation for mobile driver's licenses and identification cards.

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 over 7 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, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
166,436	30,363	5,158	201,957	185,446	238,321	134,497	134,497
164,000	1,730	87	165,817	164,037	161,500	910,476	910,476
Direct State Services							
Grants-In-Aid							

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Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
1,378,017	---	---	1,378,017	1,331,921	Capital Construction	1,458,219	1,326,794	1,326,794
1,708,453	32,093	5,245	1,745,791	1,681,404	Total General Fund	1,858,040	2,371,767	2,371,767
PROPERTY TAX RELIEF FUND								
127,329	---	---	127,329	77,562	State Aid	121,926	79,081	79,081
200,000	---	---	200,000	200,000	Capital Construction	200,000	200,000	200,000
327,329	---	---	327,329	277,562	Total Property Tax Relief Fund	321,926	279,081	279,081
2,035,782	32,093	5,245	2,073,120	1,958,966	Total Appropriation, Department of Transportation	2,179,966	2,650,848	2,650,848

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Vehicular Safety								
33,234	---	---	33,234	24,373	Motor Vehicle Services	85,509	69,000	69,000
State and Local Highway Facilities								
97,025	25,689	5,150	127,864	123,775	Maintenance and Operations	116,635	36,635	36,635
4,641	3,359	8	8,008	5,260	Physical Plant and Support Services	4,641	4,641	4,641
30,000	1,028	---	31,028	30,215	Capital Program Management	30,000	22,500	22,500
131,666	30,076	5,158	166,900	159,250	Subtotal	151,276	63,776	63,776
Regulation and General Management								
801	287	---	1,088	1,088	Multimodal Services	801	801	801
735	---	---	735	735	Administration and Support Services	735	920	920
1,536	287	---	1,823	1,823	Subtotal	1,536	1,721	1,721
166,436	30,363	5,158	201,957	185,446	Total Direct State Services - General Fund	238,321	134,497	134,497
166,436	30,363	5,158	201,957	185,446	TOTAL DIRECT STATE SERVICES	238,321	134,497	134,497
GRANTS-IN-AID - GENERAL FUND								
State and Local Highway Facilities								
22,000	---	---	22,000	21,144	Capital Program Management	16,500	8,000	8,000
Public Transportation								
142,000	---	---	142,000	142,000	Railroad and Bus Operations	145,000	902,476	902,476
Regulation and General Management								
---	1,730	87	1,817	893	Multimodal Services	---	---	---
164,000	1,730	87	165,817	164,037	Total Grants-In-Aid - General Fund	161,500	910,476	910,476
164,000	1,730	87	165,817	164,037	TOTAL GRANTS-IN-AID	161,500	910,476	910,476
STATE AID - PROPERTY TAX RELIEF FUND								
State and Local Highway Facilities								
88,400	---	---	88,400	38,633	Capital Program Management	75,755	28,440	28,440

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Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
Public Transportation								
38,929	---	---	38,929	38,929	Railroad and Bus Operations	46,171	50,641	50,641
127,329	---	---	127,329	77,562	Total State Aid - Property Tax Relief Fund	121,926	79,081	79,081
127,329	---	---	127,329	77,562	TOTAL STATE AID	121,926	79,081	79,081
CAPITAL CONSTRUCTION - GENERAL FUND								
State and Local Highway Facilities								
1,373,782	---	---	1,373,782	1,327,686	Transportation Trust Fund Authority	1,458,219	1,326,794	1,326,794
4,235	---	---	4,235	4,235	Capital Program Management	---	---	---
1,378,017	---	---	1,378,017	1,331,921	Subtotal	1,458,219	1,326,794	1,326,794
1,378,017	---	---	1,378,017	1,331,921	Total Capital Construction - General Fund	1,458,219	1,326,794	1,326,794
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
1,578,017	---	---	1,578,017	1,531,921	TOTAL CAPITAL CONSTRUCTION	1,658,219	1,526,794	1,526,794
2,035,782	32,093	5,245	2,073,120	1,958,966	Total Appropriation, Department of Transportation	2,179,966	2,650,848	2,650,848

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 over 7 million

active licensed drivers and 6.7 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 services and database corrections.

The Division of Compliance and Safety ensures that drivers of passenger vehicles, commercial vehicles and motorcycles meet all applicable federal and State regulations and standards. The Division plans and implements projects supporting new legislation, regulatory changes and internal initiatives. The MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops and Private Inspection Facilities. This Division also administers the International Registration Program, which registers interstate commercial vehicles and the International Fuel Tax Agreement, which standardizes fuel tax reporting for

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interstate commercial vehicles. The Division contains a third operations area responsible for providing MVC records as allowed under the Driver Privacy Protection Act. By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, the MVC oversees a vehicle inspection program, operated by a private vendor, that enforces vehicle inspection standards and conducts emissions testing. Inspection Services personnel also perform federally mandated on-the-road inspections throughout the state. With one of the strictest school bus inspection programs in the country, the MVC performs in-terminal inspections of all New Jersey registered school buses for safety and emission standards on a semi-annual basis along with private bus companies. Finally, in concert with the New Jersey State Police, the MVC performs diesel emission inspections on in-state and out-of-state heavy-duty vehicles as part of its emission program for commercial vehicles.

The 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	6,746,222	6,911,809	7,050,000	7,191,000
Registered vehicles	6,072,272	6,360,388	6,417,000	6,678,000
Registrations and title documents issued	11,839,129	12,485,509	12,600,000	12,735,000
Registration documents issued	9,169,086	9,496,796	9,600,000	9,687,000
Certificates of Ownership issued	2,670,043	2,988,713	3,000,000	3,048,000
License documents issued (non-commercial)	2,439,968	2,655,705	2,900,000	3,000,000
Driver exam permit documents issued (non-commercial) ...	571,179	512,371	586,000	523,000
Salvage titles issued	109,018	119,235	95,000	122,000
Salvage vehicle inspections	9,307	8,468	8,500	8,600
Regional Service Centers - number of customers	165,771	194,678	196,000	218,000
MVC facilities				
MVC Agencies	44	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	1,372,471	932,972	960,000	1,007,000
Responses to email inquiries	87,039	48,027	51,000	55,000
Correspondence answered	5,051	7,250	6,200	5,800
Website hits	32,555,125	19,568,386	20,000,000	22,000,000
Mailings processed	14,337,624	14,846,210	15,500,000	15,800,000
Total NJ inspections/reinspections	2,248,246	2,322,061	2,368,000	2,415,400
Centralized - inspections/reinspections	1,865,982	1,949,630	1,988,000	2,028,000
Initial inspections - centralized	1,731,791	1,810,006	1,846,000	1,883,000
Reinspections - centralized	134,191	139,624	142,000	145,000
Private Inspection Facility - inspections/reinspections ...	276,687	266,416	272,000	278,000
Initial inspections - Private Inspection Facilities	259,150	249,576	255,000	260,000
Reinspections - Private Inspection Facilities	17,537	16,840	17,000	18,000
Specialty inspections	11,327	8,787	9,000	9,100
Commercial Bus - inspections/reinspections	10,864	10,493	10,800	11,000
Initial inspections - Commercial Bus	7,746	7,696	7,900	8,000

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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Reinspections – Commercial Bus	3,118	2,797	2,900	3,000
School Bus – inspections/reinspections	67,171	69,821	71,000	72,000
Initial inspections – School Bus	46,288	48,456	49,000	50,000
Reinspections – School Bus	20,883	21,365	22,000	22,000
Specification inspections	2,775	3,179	3,200	3,300
Roadside inspections	13,440	13,735	14,000	14,000
Roadside rejections	3,405	3,192	3,300	3,300
Driver testing				
Vision tests	320,922	306,679	321,000	335,000
Written tests	665,916	543,136	567,000	605,000
Road tests	324,767	326,540	345,000	394,000
License plates issued				
Cause plates	28,849	29,328	31,000	30,000
Specialty plates	163,025	172,889	167,000	169,000
Sports plates	2,559	2,675	2,900	2,700
Commercial Driver License Program				
License documents issued	144,826	135,235	158,000	138,000
Permit documents issued	53,177	49,411	48,000	50,000
Road tests	21,502	24,304	30,000	32,000
Suspensions/restorations				
Court suspensions	34,928	31,962	35,000	32,000
Administrative suspensions	39,286	34,031	36,000	33,000
Point system suspensions	3,213	2,662	3,400	3,200
Total restorations	103,526	92,437	84,000	81,000
Medical cases reviewed	2,805	2,901	3,100	3,100
Document Management Program				
Documents microfilmed in-house	2,235,043	1,954,119	2,615,000	3,192,000
Businesses licensed				
Dealers	3,848	3,630	3,774	3,790
Commercial driving schools	309	311	315	310
Commercial driving instructors	1,677	1,715	1,778	1,630
Leasing companies	52	40	40	39
Auto body repair facilities	1,456	1,473	1,320	1,320
Private inspection centers	967	961	900	896

PERSONNEL DATA

Affirmative Action data

Male minority	332	363	398	---
Male minority percentage	13.9%	14.6%	15.9%	---
Female minority	912	969	995	---
Female minority percentage	38.2%	39.0%	39.7%	---
Nonbinary minority	---	1	1	---
Nonbinary minority percentage	---	0.0%	0.0%	---
Total minority	1,244	1,333	1,394	---
Total minority percentage	52.1%	53.6%	55.6%	---

Position Data

Filled positions by funding source				
All other	2,390	2,482	2,507	2,567
Total positions	2,390	2,482	2,507	2,567
Filled positions by program class				
Motor Vehicle Services	2,289	2,395	2,398	2,447
Security Responsibility	101	87	109	120
Total positions	2,390	2,482	2,507	2,567

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
<u>Distribution by Fund and Program</u>									
33,234	---	---	33,234	24,373	Motor Vehicle Services	01	85,509	69,000	69,000
<u>33,234</u>	<u>---</u>	<u>---</u>	<u>33,234</u>	<u>24,373</u>	Total Direct State Services		<u>85,509</u>	<u>69,000</u>	<u>69,000</u>
<u>Distribution by Fund and Object</u>									
Special Purpose:									
27,534	---	---	27,534	18,673	MVC Surcharge Bonds - Debt Service	01	34,009	32,500	32,500
---	---	---	---	---	MVC - Operations	01	50,000	36,500	36,500
5,700	---	---	5,700	5,700	MVC Existing Consultants for IT Projects	01	---	---	---
---	---	---	---	---	MVC Mobile Driver's Licenses and Identification Cards	01	1,500	---	---
<u>33,234</u>	<u>---</u>	<u>---</u>	<u>33,234</u>	<u>24,373</u>	Grand Total State Appropriation		<u>85,509</u>	<u>69,000</u>	<u>69,000</u>
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>Federal Funds</u>									
5,600	10,827	---	16,427	10,827	Motor Vehicle Services	01	5,600	5,600	5,600
<u>5,600</u>	<u>10,827</u>	<u>---</u>	<u>16,427</u>	<u>10,827</u>	Total Federal Funds		<u>5,600</u>	<u>5,600</u>	<u>5,600</u>
<u>All Other Funds</u>									
---	82,547	---	---	---	Motor Vehicle Services (a)	01	503,825	539,813	539,813
---	474,447 R	-72,582	484,412	429,749					
---	311	---	---	---	Security Responsibility	18	25,839	26,485	26,485
---	20,757 R	---	21,068	20,757					
<u>---</u>	<u>578,062</u>	<u>-72,582</u>	<u>505,480</u>	<u>450,506</u>	Total All Other Funds		<u>529,664</u>	<u>566,298</u>	<u>566,298</u>
<u>38,834</u>	<u>588,889</u>	<u>-72,582</u>	<u>555,141</u>	<u>485,706</u>	GRAND TOTAL ALL FUNDS		<u>620,773</u>	<u>640,898</u>	<u>640,898</u>

Notes -- Direct State Services - General Fund

- (a) Receipts shown hereinabove for the Motor Vehicle Services program classification include fees associated with the Emergency Medical Service Helicopter program, which will be transferred to the Department of Law and Public Safety Division of State Police and the Department of Health to support program costs, and fees associated with the Commercial Vehicle Enforcement program, which will be transferred to the Department of Law and Public Safety, the Department of Environmental Protection and the Department of Transportation to support program costs.

Language Recommendations -- Direct State Services - General Fund

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

TRANSPORTATION

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, Government and Community Relations, Policy, Legislation and Regulatory Action, and Communications Office.

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 and the community at large.

Policy, Legislation and Regulatory Action -- Examines State and federal legislation to identify potential impacts on transportation in the state, maintains both State and federal regulations, and coordinates transportation strategy with various transportation authorities.

Communications Office -- Publicizes and promotes the mission, policies, programs and employees of the Department both internally and externally through events, press releases, newsletters, social media, videos, media campaigns, and responding to press questions to foster an appreciation of the state's transportation needs and resources.

81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

PROGRAM DATA	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (in millions)	\$32.28	\$70.73	\$90.34	\$10.34
Acres mowed	29,523	34,285	34,000	34,000
Complaints received about unmowed acres	258	283	270	270
Litter pick up and removal:				
Litter pick up costs (in millions)	\$4.05	\$5.20	\$5.50	\$5.50
Number of litter complaints	466	541	500	500
Total resurfacing:				
Lane miles of major pavement work completed	677	579	600	650
Number of potholes repaired	134,314	160,114	147,200	147,200
Average response time for emergency pothole repair (in hours/minutes)	1:37	1:58	2:00	2:00

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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Electrical Operations				
Traffic signal inspections	5,609	5,732	5,670	5,670
Emergency call responses	4,809	5,110	4,960	4,960
Emergency response - percent of crew responses within 90 minutes	74%	72%	75%	75%
Traffic fatalities per 100 million vehicle miles travelled	0.84	0.81	0.65	0.52
Serious injuries per 100 million vehicle miles travelled	3.67	2.66	2.66	2.13
Average incident duration in minutes	49	47	48	48

Transportation Systems Improvements

Design				
Construction projects designed in-house (in millions)	\$131	\$212	\$200	\$150
Percent of railroad grade crossings inspected	57%	64%	42%	42%
State-maintained bridge safety inspections in-house	562	528	445	520
State-maintained bridge safety inspections by consultants .	1,014	611	860	645
County bridge safety inspections	1,533	1,206	1,435	1,170
Construction				
Cost to construct projects (in millions)	\$932	\$1,245	\$1,181	\$1,100
Construction contracts awarded	117	115	112	111
Road projects under construction	100	104	105	110
Bridges under construction	108	54	60	70
Percent of State highway pavement in acceptable condition	81%	81%	83%	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	90%	91%	90%	90%

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	1,280	1,279	1,299	1,396
Federal	820	838	863	887
All other	660	697	736	767
Total positions	2,760	2,814	2,898	3,050
Filled positions by program class				
Maintenance and Operations	1,344	1,349	1,368	1,459
Physical Plant and Support Services	84	77	94	101
Capital Program Management	1,332	1,388	1,436	1,490
Total positions	2,760	2,814	2,898	3,050

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
97,025	25,689	5,150	127,864	123,775	Maintenance and Operations	06	116,635	36,635
4,641	3,359	8	8,008	5,260	Physical Plant and Support Services	08	4,641	4,641
30,000	1,028	---	31,028	30,215	Capital Program Management	71	30,000	22,500
131,666	30,076	5,158	166,900	159,250	Total Direct State Services		151,276 (a)	63,776

TRANSPORTATION

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
21,522	2,586 1,576 ^R	51,816	77,500	77,336	Salaries and Wages	21,522	21,522	21,522
21,522	4,162	51,816	77,500	77,336	Total Personal Services	21,522	21,522	21,522
10,957	17,533	-4,212	24,278	24,115	Materials and Supplies	10,957	10,957	10,957
1,792	1,024	4,220	7,036	5,249	Services Other Than Personal	1,792	1,792	1,792
7,005								
60,390 ^S	515	-46,666	21,244	19,597	Maintenance and Fixed Charges	7,005 80,000 ^S	7,005	7,005
Special Purpose:								
---	258 ^R	---	258	258	Logo Sign Program	06	---	---
---	1,160							
---	2,151 ^R	---	3,311	1,230	Casualty Losses	06	---	---
25,000	---	---	25,000	24,736	Staff Augmentation	71	25,000	20,000
5,000	---	---	5,000	5,000	Simple Fix Safety Program	71	5,000	2,500
---	478				Rental Receipts - Tenant			
---	549 ^R	---	1,027	478	Relocation Program	71	---	---
---	2,246	---	2,246	1,251	Additions, Improvements and Equipment		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
22,000	---	---	22,000	21,144	Capital Program Management	71	16,500	8,000
22,000	---	---	22,000	21,144	Total Grants-in-Aid		16,500	8,000
Distribution by Fund and Object								
Grants:								
20,000	---	---	20,000	19,144	Local Aid and Economic Development Grants	71	16,000	8,000
2,000 ^S	---	---	2,000	2,000	Mobility and Transportation Innovation Pilot Program (P.L.2023, c.184)	71	500	---
<u>STATE AID</u>								
Distribution by Fund and Program								
88,400	---	---	88,400	38,633	Capital Program Management	71	75,755	28,440
88,400	---	---	88,400	38,633	(From Property Tax Relief Fund)		75,755	28,440
88,400	---	---	88,400	38,633	Total State Aid		75,755	28,440
88,400	---	---	88,400	38,633	(From Property Tax Relief Fund)		75,755	28,440
Distribution by Fund and Object								
State Aid:								
500	---	---	500	500	Brown Avenue/Route 206, Hillsborough - Large Truck Bypass (PTRF)	71	---	---
1,800	---	---	1,800	1,800	Pedestrian Safety Grants (PTRF)	71	1,440	1,440
67,500	---	---	67,500	18,733	Local Transportation Projects Fund (PTRF)	71	58,015	27,000
3,600	---	---	3,600	3,600	County of Camden - Kaighns Avenue Infrastructure Program (PTRF)	71	500	---
2,000	---	---	2,000	2,000	County of Camden - Newton Avenue Flood Mitigation Project (PTRF)	71	500	---

TRANSPORTATION

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended	
STATE AID									
4,000	---	---	4,000	4,000					County of Camden - River Road Infrastructure Improvements (PTRF)
6,000	---	---	6,000	6,000	71	---	---	---	
1,000	---	---	1,000	---	71	3,000	---	---	County of Camden - Roadway and Street Improvements, City of Camden (PTRF)
2,000	---	---	2,000	2,000	71	2,000	---	---	Township of Lawrence (Mercer) - Long Acres Wall Barrier (PTRF)
---	---	---	---	---	71	---	---	---	City of Perth Amboy - Sadowski Parkway Resurfacing and Road Improvement (PTRF)
---	---	---	---	---	71	5,500	---	---	County of Camden - Emergency Roadway Improvements (PTRF)
---	---	---	---	---	71	500	---	---	City of Bayonne - South Cove Pedestrian Bridge (PTRF)
---	---	---	---	---	71	1,200	---	---	Weehawken Township - Pedestrian Safety Improvements (PTRF)
---	---	---	---	---	71	250	---	---	Borough of Ridgefield - Road Safety and Congestion Improvement Project (PTRF)
---	---	---	---	---	71	100	---	---	Borough of Eatontown - Transportation and Safety Improvements (PTRF)
---	---	---	---	---	71	750	---	---	Township of South Brunswick - Richard Road Improvements (PTRF)
---	---	---	---	---	71	2,000	---	---	Borough of Ridgefield - Traffic Safety Improvements (PTRF)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
1,573,782	---	---	1,573,782	1,527,686	60	1,658,219	1,526,794	1,526,794	Transportation Trust Fund Authority
1,373,782	---	---	1,373,782	1,327,686		1,458,219	1,326,794	1,326,794	(From General Fund)
200,000	---	---	200,000	200,000		200,000	200,000	200,000	(From Property Tax Relief Fund)
4,235	---	---	4,235	4,235	71	---	---	---	Capital Program Management
1,578,017	---	---	1,578,017	1,531,921		1,658,219	1,526,794	1,526,794	Total Capital Construction
1,378,017	---	---	1,378,017	1,331,921		1,458,219	1,326,794	1,326,794	(From General Fund)
200,000	---	---	200,000	200,000		200,000	200,000	200,000	(From Property Tax Relief Fund)
Distribution by Fund and Object									
Transportation Systems Improvements									
920,604	---	---	920,604	883,006	60	897,903	593,192	593,192	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds
200,000	---	---	200,000	200,000	60	200,000	200,000	200,000	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds (PTRF)
453,178	---	---	453,178	444,680	60	560,316	733,602	733,602	Transportation Trust Fund - Subaccount for Debt Service for Transportation Program Bonds
4,235	---	---	4,235	4,235	71	---	---	---	Diamond Head Site Remediation
1,820,083	30,076	5,158	1,855,317	1,750,948		1,901,750	1,627,010	1,627,010	Grand Total State Appropriation

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Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	12,063	---	12,063	12,063	Project Costs - Other Parties	61	---	---
---	<u>12,063</u>	---	<u>12,063</u>	<u>12,063</u>	Total Federal Funds		---	---
All Other Funds								
---	2,045	---			Maintenance and Operations	06		
---	964 ^R	---	3,009	1,090	Physical Plant and Support			
---	344	---	344	---	Services	08	---	---
---	625,285	---			Transportation Trust Fund			
---	605,927 ^R	---	1,231,212	625,285	Authority	60	838,709	840,953
---	8,026	---			Project Costs - Other Parties	61	3,800	3,800
---	5,896 ^R	---	13,922	10,543	Capital Program Management	71	<u>500</u>	<u>500</u>
---	---	---	---	---	Total All Other Funds		<u>847,134</u>	<u>849,193</u>
---	<u>1,248,487</u>	---	<u>1,248,487</u>	<u>636,918</u>	Special Transportation Trust Fund			
430,000	48,122	---	478,122	461,152	Transportation Trust Fund - Local Highway Funds (b)	63	400,000	400,000
1,558,853	1,164,032	---	2,722,885	1,714,326	Transportation Trust Fund - Federal Highway Administration	69	1,940,392	1,660,369
<u>810,000</u>	<u>156,356</u>	---	<u>966,356</u>	<u>785,755</u>	Transportation Trust Fund - State Highway Funds (b)	81	<u>833,000</u>	<u>833,000</u>
<u>2,798,853</u>	<u>1,368,510</u>	---	<u>4,167,363</u>	<u>2,961,233</u>	Total Special Transportation Trust Fund (c)		<u>3,173,392</u>	<u>2,893,369</u>
<u>4,618,936</u>	<u>2,659,136</u>	<u>5,158</u>	<u>7,283,230</u>	<u>5,361,162</u>	GRAND TOTAL ALL FUNDS		<u>5,922,276</u>	<u>5,369,572</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

Of the amount hereinabove appropriated for Maintenance and Operations, \$10,400,000 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 al.).

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."

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.

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.

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.

The unexpended balance at the end of the preceding fiscal year in the Staff Augmentation 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 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.

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 al.) 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.

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.

The unexpended balance at the end of the preceding fiscal year in the Township of Lawrence (Mercer) - Long Acres Wall Barrier (PTRF) 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

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.

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, 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.

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

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revenues: (i) \$465,787,000 from motor fuels taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$849,007,000 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.

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, 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.

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 2026 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,

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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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	205,175	228,550	240,318	247,708
Total cost per trip per rider	\$8.99	\$8.74	\$8.08	\$8.27
Total revenue per trip per rider	\$2.66	\$2.60	\$2.98	\$3.15
Total cost per mile	\$13.69	\$14.36	\$13.14	\$14.24
Total revenue per mile	\$4.05	\$4.28	\$4.85	\$5.43
Revenue/cost ratio	29.6%	29.8%	36.9%	38.1%
Equipment:				
Buses operated by NJ Transit	2,273	2,294	2,295	2,383
Buses leased to private carriers	607	501	490	436
Rail Operations				
Average daily ridership	87,975	99,675	108,368	111,700
Total cost per trip per rider	\$23.57	\$21.33	\$19.07	\$19.53
Total revenue per trip per rider	\$8.39	\$8.13	\$9.42	\$10.04
Total cost per mile	\$20.92	\$21.89	\$20.96	\$22.31
Total revenue per mile	\$7.44	\$8.34	\$10.35	\$11.47
Revenue/cost ratio	35.6%	38.1%	49.4%	51.4%
Equipment:				
Rail passenger cars	1,109	1,106	1,106	1,106
Locomotives	184	194	194	194
Light Rail Operations				
Average daily ridership	32,300	35,650	33,646	34,661
Total cost per trip per rider	\$7.24	\$5.96	\$6.58	\$6.74
Total revenue per trip per rider	\$0.80	\$1.15	\$1.50	\$1.43
Total cost per mile	\$37.23	\$33.87	\$36.72	\$38.74
Total revenue per mile	\$4.12	\$6.52	\$8.39	\$8.21
Revenue/cost ratio	11.1%	19.3%	22.8%	21.2%
NJ Transit System				
Average daily ridership	325,450	363,875	382,332	394,069
Total cost per trip per rider	\$13.23	\$12.38	\$12.41	\$12.66
Total revenue per trip per rider	\$4.02	\$3.95	\$4.66	\$4.94
Total cost per mile	\$16.22	\$16.86	\$18.85	\$20.20
Total revenue per mile	\$4.93	\$5.39	\$7.09	\$7.88
Revenue/cost ratio (includes corporate overhead)	30.4%	31.9%	37.6%	39.0%
PERSONNEL DATA				
Affirmative Action Data				
Male minority	5,580	5,884	6,023	---
Male minority percentage	45.6%	46.7%	47.3%	---
Female minority	2,482	2,607	2,648	---
Female minority percentage	20.3%	20.7%	20.8%	---
Total minority	8,062	8,491	8,671	---
Total minority percentage	65.8%	67.4%	68.1%	---
Position Data				
Positions:				
Bus Operations	5,532	5,741	5,859	6,147
Rail Operations	4,904	4,998	4,970	4,745

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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Police Operations	396	383	392	452
Agency Safety Management	61	67	63	76
Corporate Operations	1,357	1,399	1,440	1,638
Total positions	12,250	12,588	12,724	13,058

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of June and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
2,868,613	83,146	---	2,951,759	2,951,759	Railroad and Bus Operations	04	3,003,503 ^(a)	3,155,408	3,155,408
2,868,613	83,146	---	2,951,759	2,951,759	Total Grants-in-Aid		3,003,503	3,155,408	3,155,408
Less:									
(776,260)	21,957	---	(754,303)	(754,303)	Farebox Revenue		(947,000)	(980,000)	(980,000)
(121,040)	(47,022)	---	(168,062)	(168,062)	Other Commercial Revenue		(131,700)	(195,942)	(195,942)
(1,829,313)	(58,081)	---	(1,887,394)	(1,887,394)	Other Reimbursements ^(b)		(1,779,803)	(1,076,990)	(1,076,990)
(2,726,613)	(83,146)	---	(2,809,759)	(2,809,759)	Total Income Deductions		(2,858,503)	(2,252,932)	(2,252,932)
142,000	---	---	142,000	142,000	Total State Appropriation ^(c)		145,000	902,476	902,476
Distribution by Fund and Object									
Personal Services:									
1,714,802	75,116 ^R	---	1,789,918	1,789,918	Salaries and Wages		1,781,452	1,836,643	1,836,643
1,714,802	75,116	---	1,789,918	1,789,918	Total Personal Services		1,781,452	1,836,643	1,836,643
385,955	59,455 ^R	---	445,410	445,410	Materials and Supplies		415,311	431,932	431,932
228,688	-2,798 ^R	---	225,890	225,890	Services Other Than Personal		246,930	271,913	271,913
Special Purpose:									
273,884	5,641 ^R	---	279,525	279,525	Purchased Transportation	04	288,733	334,127	334,127
76,325	2,982 ^R	---	79,307	79,307	Insurance and Claims	04	80,862	82,862	82,862
186,959	-57,250 ^R	---	129,709	129,709	Tolls, Taxes and Other				
					Operating Expenses ^(d)	04	190,215	197,931	197,931
2,000	---	---	2,000	2,000	Metropark Platform Capital Project	04	---	---	---
Less:									
(2,726,613)	(83,146)	---	(2,809,759)	(2,809,759)	Income Deductions		(2,858,503)	(2,252,932)	(2,252,932)
STATE AID									
Distribution by Fund and Program									
38,929	---	---	38,929	38,929	Railroad and Bus Operations	04	46,171	50,641	50,641
38,929	---	---	38,929	38,929	(From Property Tax Relief Fund)		46,171	50,641	50,641
38,929	---	---	38,929	38,929	Total State Aid		46,171	50,641	50,641
38,929	---	---	38,929	38,929	(From Property Tax Relief Fund)		46,171	50,641	50,641
Distribution by Fund and Object									
State Aid:									
38,929	---	---	38,929	38,929	Transportation Assistance for Senior Citizens and Disabled Residents (PTRF)	04	42,521	49,641	49,641
---	---	---	---	---	Ferry Terminal Support - Carteret (PTRF)	04	---	1,000	1,000

TRANSPORTATION

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
STATE AID								
---	---	---	---	---	County of Burlington - BurLink Buses (PTRF)	04	400	---
---	---	---	---	---	City of Rahway - Train Station Infrastructure Improvements (PTRF)	04	2,500	---
---	---	---	---	---	County of Passaic - Microtransit Pilot Program (PTRF)	04	750	---
180,929	---	---	180,929	180,929	Grand Total State Appropriation		191,171	953,117
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	554,905 ^R	---	554,905	554,905	Railroad and Bus Operations	04	565,319	575,504
---	554,905	---	554,905	554,905	Total All Other Funds		565,319	575,504
Special Transportation Trust Fund								
760,000	60,000	---	820,000	820,000	Transportation Trust Fund Authority (e)	60	767,000	767,000
760,000	60,000	---	820,000	820,000	Total Special Transportation Trust Fund (f)		767,000	767,000
940,929	614,905	---	1,555,834	1,555,834	GRAND TOTAL ALL FUNDS		1,523,490	2,295,621

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2025 adjusted appropriation reflects the budget approved at the NJ Transit Board meeting in July 2024.
- (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) The fiscal 2026 State appropriation for Grants-In-Aid includes \$815.476 million from the Corporate Transit Fee.
- (d) Tolls, Taxes and Other Operating Expenses includes net income or loss.

Notes -- Special Transportation Trust Fund

- (e) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.
- (f) 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 efficiently allocate State, federal and third-party funds to capital projects and programs on State facilities.
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 assure the continuation of freight service on rail lines that serve business and industry.
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.** Responsible for the planning and implementation of a comprehensive human resource strategy, as well as providing comprehensive lifecycle facility management and supporting the day-to-day work environment for over 3,200 employees in 98 facilities statewide. The unit delivers efficient, timely and cost-effective services in a customer-focused manner through collaboration with internal and external partners to enhance and support organizational excellence.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Affirmative Action data				
Male minority	831	877	886	---
Male minority percentage	27.0%	28.1%	27.5%	---
Female minority	338	336	363	---
Female minority percentage	11.0%	10.8%	11.3%	---
Nonbinary minority	1	---	---	---
Nonbinary minority percentage	0.0%	---	---	---
Total minority	1,170	1,213	1,249	---
Total minority percentage	38.0%	38.9%	38.8%	---
Position Data				
Filled positions by funding source				
State supported	246	237	260	271
Federal	72	63	58	64
All other	2	2	1	8

TRANSPORTATION

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Total positions	320	302	319	343
Filled positions by program class				
Multimodal Services	48	32	18	35
Administration and Support Services	272	270	301	308
Total positions	320	302	319	343

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
801	287	---	1,088	1,088	Multimodal Services	05	801	801	801
735	---	---	735	735	Administration and Support Services	99	735	920	920
1,536	287	---	1,823	1,823	Total Direct State Services		1,536 ^(a)	1,721	1,721
Distribution by Fund and Object									
105	---	-18	87	87	Materials and Supplies		105	105	105
713	---	22	735	735	Services Other Than Personal		713	898	898
5	---	-4	1	1	Maintenance and Fixed Charges		5	5	5
Special Purpose:									
---	287 ^R	---	287	287	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
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	1,730	87	1,817	893	Multimodal Services	05	---	---	---
---	1,730	87	1,817	893	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
---	629 1,101 ^R	87	1,817	893	Airport Safety Fund	05	---	---	---
1,536	2,017	87	3,640	2,716	Grand Total State Appropriation		1,536	1,721	1,721
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,277 875 ^S	6,898	---	15,050	7,597	Multimodal Services	05	11,875	12,350	12,350
8,152	6,898	---	15,050	7,597	Total Federal Funds		11,875	12,350	12,350
All Other Funds									
---	270 793 ^R	---	1,063	910	Multimodal Services	05	1,910	1,810	1,810
---	287	---	287	287	Project Costs - Other Parties	61	---	---	---
---	1,350	---	1,350	1,197	Total All Other Funds		1,910	1,810	1,810
9,688	10,265	87	20,040	11,510	GRAND TOTAL ALL FUNDS		15,321	15,881	15,881

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

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 Ombudsman; 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 2026 budget for the Department of the Treasury totals \$5.875 billion, a decrease of \$150 million or 2.5% under the fiscal 2025 adjusted appropriation of \$6.025 billion.

Property Tax Relief

The fiscal 2026 budget provides \$2.432 billion for the ANCHOR Property Tax Relief Program, which provides rebates for eligible homeowners and tenants. In fiscal 2026, 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 rebate up to \$450. Senior homeowners and tenants receive an additional \$250 rebate.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$239.3 million in fiscal 2026. Under this program, eligible senior and disabled homeowners are reimbursed for increases in property taxes compared to their first year of eligibility.

The Stay NJ Property Tax Credit Program is funded at \$600 million, which includes the fiscal 2026 appropriation of \$280 million and the prior year "lockbox" funds of \$320 million, and will provide eligible seniors with a rebate up to fifty percent of the property tax billed, less the combined amount of the ANCHOR Property Tax Relief Program rebate and the Senior and Disabled Citizens' Property Tax Freeze reimbursement, up to the statutory maximum amount allowable for the tax year. The fiscal 2026 program will provide a half-year benefit

up to \$3,250, in accordance with the Stay NJ Task Force recommendations.

In-but-not-of agencies that have significant changes in the fiscal 2026 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 2026 budget includes \$130.3 million for Economic Development Programs, a decrease of \$138.6 million or 51.5% under the fiscal 2025 adjusted appropriation of \$268.9 million. This decrease is due to the removal of several one-time appropriations, such as NJ Transit Property Acquisition (P.L.2024, c.25) and the CSIT Maternal & Infant Health R&D Grant Program, as well as reductions to other EDA programs, such as the 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 2026 budget recommends an appropriation of \$117 million for OIT, a decrease of \$16.7 million or 12.5% under the fiscal 2025 adjusted appropriation of \$133.7 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 2026 recommendation for independent institutions is \$5.9 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 \$255.9 million for fiscal 2026. Of this amount, \$115.3 million in Property Tax Relief funds and \$33.8 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 2026, Chapter 12 debt service payments by the State are anticipated to be \$39.5 million.

The fiscal 2026 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

TREASURY

Education Facilities Trust Fund and the \$55 million Higher Education Technology Infrastructure Fund. Debt service for these

programs in fiscal 2026 is recommended at \$84 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
633,932	122,806	-38,335	718,403	597,953	692,141	642,356	642,356
579,541	138,402	544	718,487	462,893	495,437	308,156	308,156
56,579	3,379	-1,463	58,495	36,801	40,397	40,336	40,336
---	142	1,058	1,200	---	---	---	---
550,354	---	---	550,354	534,234	546,765	519,027	519,027
1,820,406	264,729	-38,196	2,046,939	1,631,881	1,774,740	1,509,875	1,509,875
PROPERTY TAX RELIEF FUND							
2,567,822	---	---	2,567,822	2,465,284	2,795,072	2,950,872	2,950,872
1,601,854	42	647,741	2,249,637	2,239,440	1,446,071	1,405,476	1,405,476
4,169,676	42	647,741	4,817,459	4,704,724	4,241,143	4,356,348	4,356,348
CASINO CONTROL FUND							
8,114	797	---	8,911	7,323	8,745	9,068	9,068
8,114	797	---	8,911	7,323	8,745	9,068	9,068
5,998,196	265,568	609,545	6,873,309	6,343,928	6,024,628	5,875,291	5,875,291
Total Appropriation, Department of the Treasury							
					6,024,628	5,875,291	5,875,291

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
5,739	5,609	13	11,361	4,153	32,989	5,489	5,489
1,899	1,073	---	2,972	1,180	1,899	1,899	1,899
1,865	11	---	1,876	1,865	1,865	1,865	1,865
4,387	31	---	4,418	4,103	4,387	4,387	4,387
13,409	1,676	-13	15,072	12,440	13,659	13,659	13,659
27,299	8,400	---	35,699	23,741	54,799	27,299	27,299
Governmental Review and Oversight							
928	---	786	1,714	1,624			
13,994	56,633	-54,759	15,868	15,183	1,084	1,084	1,084
9,598	177	437	10,212	10,147	15,491	15,491	15,491
					9,936	9,936	9,936
24,520	56,810	-53,536	27,794	26,954	26,511	26,511	26,511
Financial Administration							
137,741	7,093	-3,826	141,008	138,537	144,993	146,553	146,553
41,391	2,364	5,496	49,251	40,263			
					43,398	43,398	43,398
6,500	836	1,775	9,111	8,414	8,000	8,546	8,546
185,632	10,293	3,445	199,370	187,214	196,391	198,497	198,497

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
303	---	---	303	303	General Government Services		
9,756	408	-28	10,136	7,231	Garden State Preservation Trust	340	340
3,397	51	---	3,448	3,364	Purchasing and Inventory Management	10,356	10,356
1,500	---	-1,500	---	---	Public Broadcasting Services	3,449	2,699
25,914	434	519	26,867	25,228	Capital City Redevelopment Corporation	1,500	750
4,257	1,067	947	6,271	6,228	Property Management and Construction - Property Management Services	23,791	23,791
86,873	13,202	12,028	112,103	86,457	Risk Management	5,541	5,551
10,630	---	---	10,630	8,630	Office of Information Technology	100,983	96,983
24,742	---	---	24,742	23,447	Adjudication of Administrative Appeals	8,770	8,770
					Emergency Telecommunication Services	32,742	20,042
167,372	15,162	11,966	194,500	160,888	<i>Subtotal</i>	187,472	169,282
					State Subsidies and Financial Aid		
2,000	---	---	2,000	55	Homestead Exemptions	2,000	250
					Management and Administration		
64,052	27,197	---	91,249	37,081	Administration and Support Services	51,786	46,335
					Protection of Citizens' Rights		
10,090	---	30	10,120	10,044	Appellate Services to Indigents	10,372	10,372
2,645	6	---	2,651	2,469	Corrections Ombudsperson	2,895	2,895
7,020	4,803	-210	11,613	8,464	Rate Counsel	7,020	8,020
80,579	135	2,001	82,715	81,739	Trial Services to Indigents	85,761	85,761
7,792	---	315	8,107	8,060	Mental Health Advocacy	9,470	9,470
25,977	---	640	26,617	26,019	Office of Law Guardian	27,595	27,595
21,124	---	-3,350	17,774	17,086	Office of Parental Representation	19,780	19,780
4,262	---	---	4,262	4,223	State Long-Term Care Ombudsman	4,611	4,611
3,568	---	364	3,932	3,916	Administration and Support Services	5,678	5,678
163,057	4,944	-210	167,791	162,020	<i>Subtotal</i>	173,182	174,182
633,932	122,806	-38,335	718,403	597,953	Total Direct State Services - General Fund	692,141	642,356
					DIRECT STATE SERVICES - CASINO CONTROL FUND		
					Financial Administration		
8,114	797	---	8,911	7,323	Administration of Casino Gambling	8,745	9,068
8,114	797	---	8,911	7,323	Total Direct State Services - Casino Control Fund	8,745	9,068
642,046	123,603	-38,335	727,314	605,276	TOTAL DIRECT STATE SERVICES	700,886	651,424
					GRANTS-IN-AID - GENERAL FUND		
					Higher Educational Services		
36,678	---	---	36,678	36,678	Support to Independent Institutions	29,511	5,947
62,133	---	---	62,133	46,427	Miscellaneous Higher Education Programs	88,750	84,034
98,811	---	---	98,811	83,105	<i>Subtotal</i>	118,261	89,981
					Economic Planning and Development		
364,682	138,402	544	503,628	275,248	Economic Development	268,882	130,332
					Economic Regulation		
63,085	---	---	63,085	51,577	Energy Assistance Programs	63,085	53,085
					Management and Administration		
11,945	---	---	11,945	11,945	Administration and Support Services	7,195	5,945

TREASURY

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
41,018	---	---	41,018	41,018			
579,541	138,402	544	718,487	462,893			
					Protection of Citizens' Rights		
					Civil Legal Services for the Poor		
					38,014	28,813	28,813
					495,437	308,156	308,156
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND		
					State Subsidies and Financial Aid		
					Homestead Exemptions		
					2,795,072	2,950,872	2,950,872
					2,795,072	2,950,872	2,950,872
					TOTAL GRANTS-IN-AID		
					3,290,509	3,259,028	3,259,028
					STATE AID - GENERAL FUND		
					State Subsidies and Financial Aid		
					County Boards of Taxation		
					2,103	2,103	2,103
					Locally Provided Assistance		
					38,294	38,233	38,233
					40,397	40,336	40,336
					Total State Aid - General Fund		
					40,397	40,336	40,336
					STATE AID - PROPERTY TAX RELIEF FUND		
					Higher Educational Services		
					Aid to County Colleges		
					266,595	222,053	222,053
					State Subsidies and Financial Aid		
					Other Distributed Taxes		
					5,000	5,000	5,000
					Locally Provided Assistance		
					5,143	5,312	5,312
					Senior and Disabled Citizens' and		
					Veterans' Property Tax Deductions		
					38,600	36,100	36,100
					Police and Firemen's Retirement System		
					325,097	331,375	331,375
					Energy Tax Receipts Property Tax Relief		
					Aid		
					805,636	805,636	805,636
					1,179,476	1,183,423	1,183,423
					Total State Aid - Property Tax Relief Fund		
					1,446,071	1,405,476	1,405,476
					TOTAL STATE AID		
					1,486,468	1,445,812	1,445,812
					CAPITAL CONSTRUCTION		
					General Government Services		
					Public Broadcasting Services		
					---	---	---
					TOTAL CAPITAL CONSTRUCTION		
					---	---	---
					DEBT SERVICE		
					Management and Administration		
					Administration and Support Services		
					546,765	519,027	519,027
					546,765	519,027	519,027
					Total Appropriation,		
					Department of the Treasury		
					6,024,628	5,875,291	5,875,291

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. 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 176,000 full-time and part-time credit students, 39,000 non-credit students and 22,000 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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
36,678	---	---	36,678	36,678	Support to Independent Institutions	47	29,511	5,947	5,947
62,133	---	---	62,133	46,427	Miscellaneous Higher Education Programs	49	88,750	84,034	84,034
98,811	---	---	98,811	83,105	Total Grants-in-Aid		118,261	89,981	89,981
Distribution by Fund and Object									
Grants:									
15,500					Aid to Independent Colleges and Universities	47	13,200		
1,000 S	---	---	16,500	16,500			1,000 S	4,600	4,600
195	---	---	195	195	Clinical Legal Programs for the Poor - Seton Hall University	47	195	97	97
250	---	---	250	250	Fairleigh Dickinson University - Newark Campus Political Science Program	47	125	---	---
500	---	---	500	500	Caldwell University Art Therapy	47	125	---	---

TREASURY

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
2,000	---	---	2,000	2,000					
					Research Under Contract with the Institute of Medical Research, Camden	47	1,000	---	---
200	---	---	200	200	Rider University - Urban Scholars Program	47	---	---	---
3,000	---	---	3,000	3,000	Saint Peter's University - Health Sciences Center	47	---	---	---
1,000	---	---	1,000	1,000	Saint Peter's University - STEM Building	47	---	---	---
500	---	---	500	500	NJ Coastal Consortium for Resilient Communities	47	250	---	---
1,183	---	---	1,183	1,183	Seton Hall - Legal Assistance for Tenants	47	1,016	---	---
2,900	---	---	2,900	2,900	Seton Hall Student Facility	47	750	---	---
1,500	---	---	1,500	1,500	Stevens Institute of Technology	47	5,750	750	750
5,000	---	---	5,000	5,000	Monmouth University - Capital Projects	47	3,000	---	---
100	---	---	100	100	Monmouth University - Student Scholarships	47	---	---	---
200	---	---	200	200	Fairleigh Dickinson University - Eliminating Barriers to College Access	47	---	---	---
650	---	---	650	650	Saint Elizabeth University - Facility Improvements	47	500	500	500
1,000	---	---	1,000	1,000	Coriell Institute of Medical Research - New Headquarters	47	500	---	---
---	---	---	---	---	Monmouth University - Student Wellness Center	47	100	---	---
---	---	---	---	---	Stevens Institute of Technology - Institute for Artificial Intelligence, Capital Construction	47	1,500	---	---
---	---	---	---	---	Seton Hall University - Library Improvements	47	500	---	---
35,285	---	---	35,285	21,893	Higher Education Capital Improvement Program - Debt Service	49	41,776	37,583	37,583
3,420	---	---	3,420	1,178	Equipment Leasing Fund - Debt Service	49	11,681	11,681	11,681
19,693	---	---	19,693	19,621	Higher Education Facilities Trust Fund - Debt Service	49	27,761	27,240	27,240
3,735	---	---	3,735	3,735	Higher Education Technology Bond - Debt Service	49	7,532	7,530	7,530
STATE AID									
Distribution by Fund and Program									
302,501	---	-1,544	300,957	296,673	Aid to County Colleges	48	290,395	255,853	255,853
18,800	---	---	18,800	18,800	(From General Fund)		23,800	33,800	33,800
283,701	---	-1,544	282,157	277,873	(From Property Tax Relief Fund)		266,595	222,053	222,053
302,501	---	-1,544	300,957	296,673	Total State Aid		290,395	255,853	255,853
18,800	---	---	18,800	18,800	(From General Fund)		23,800	33,800	33,800
283,701	---	-1,544	282,157	277,873	(From Property Tax Relief Fund)		266,595	222,053	222,053
Less:									
(18,800)	---	---	(18,800)	(18,800)	Supplemental Workforce Fund-Basic Skills		(23,800)	(33,800)	(33,800)
(18,800)	---	---	(18,800)	(18,800)	Total Income Deductions		(23,800)	(33,800)	(33,800)
283,701	---	-1,544	282,157	277,873	Total State Appropriation		266,595	222,053	222,053

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
18,800	---	---	18,800	18,800	Operational Costs	48	23,800	33,800	33,800
150,323	---	---	150,323	150,323	Operational Costs (PTRF)	48	145,323	115,323	115,323
37,841	---	---	37,841	34,368	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	48	39,651	39,539	39,539
20,608	---	-1,544	19,064	19,064	Alternate Benefit Program - Employer Contributions (PTRF)	48	20,300	21,324	21,324
2,664	---	---	2,664	1,984	Alternate Benefit Program - Non-contributory Insurance (PTRF)	48	2,664	2,664	2,664
30,000	---	---	30,000	30,000	Middlesex County College Capital (PTRF)	48	8,500	---	---
---	---	---	---	---	Middlesex County College - Educational Programming (PTRF)	48	5,000	---	---
6	---	---	6	1	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	48	6	6	6
57	---	---	57	57	Employer Contributions - Teachers' Pension and Annuity Fund (PTRF) (a)	48	57	58	58
1,650	---	---	1,650	1,650	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	48	1,744	1,840	1,840
35,002	---	---	35,002	35,002	Post Retirement Medical Other Than TPAF (PTRF)	48	36,995	39,019	39,019
37	---	---	37	13	Employer Contributions - FICA for County College Members of TPAF (PTRF)	48	37	17	17
263	---	---	263	161	Debt Service on Pension Obligation Bonds (PTRF)	48	263	263	263
5,000	---	---	5,000	5,000	Mercer County Community College - Capital (PTRF)	48	---	---	---
250	---	---	250	250	Brookdale Community College (PTRF)	48	125	---	---
---	---	---	---	---	Hudson County Community College - Capital (PTRF)	48	5,000	---	---
---	---	---	---	---	Essex County College (PTRF)	48	400	---	---
---	---	---	---	---	Camden County College - Student Success Program (PTRF)	48	530	---	---
---	---	---	---	---	Union County College (PTRF)	48	---	2,000	2,000
Less:									
(18,800)	---	---	(18,800)	(18,800)	Income Deductions		(23,800)	(33,800)	(33,800)
<u>382,512</u>	<u>---</u>	<u>-1,544</u>	<u>380,968</u>	<u>360,978</u>	Grand Total State Appropriation		<u>384,856</u>	<u>312,034</u>	<u>312,034</u>

Notes -- State Aid - Property Tax Relief Fund

- (a) In addition to the fiscal year 2025 and 2026 appropriations, a total of \$12,000 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 28,605 for fiscal year 2026.

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 \$33,800,000 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.

The Economic Recovery Act, P.L.2020, c.156 as amended by P.L.2023, c.98, created a nine-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% of annual lease payments to small businesses and nonprofits entering new or amended market-rate.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
364,682	138,402	544	503,628	275,248	Economic Development	38	268,882	130,332	130,332
364,682	138,402	544	503,628	275,248	Total Grants-in-Aid		268,882	130,332	130,332
Distribution by Fund and Object									
Grants:									
50,250	---	---	50,250	50,250	Main Street Recovery Fund (P.L.2020, c.156)	38	26,500	9,000	9,000
9,500	---	---	9,500	9,500	New Jersey Commission on Science, Innovation & Technology	38	4,500	3,000	3,000
1,000	---	---	1,000	1,000	Small Business Bonding Readiness Assistance Fund, EDA	38	500	500	500
87,048	76,214	---	163,262	7,601	Economic Redevelopment and Growth Grants, EDA	38	87,048	87,048	87,048
20,000	---	---	20,000	20,000	Fort Monmouth Infrastructure	38	10,000	---	---
50,000	---	25,000	75,000	75,000	Economic Recovery Fund - Strategic Innovation Centers and Maternal and Infant Health Innovation Center	38	30,000	20,000	20,000
25,000	---	-25,000	---	---	Real Estate Projects Funding, EDA	38	---	---	---
20,000	---	---	20,000	20,000	Manufacturing Initiative	38	10,000	---	---
5,000	---	---	5,000	5,000	New Jersey Performing Arts Center - North to Shore Festival	38	3,000	2,000	2,000
6,000	---	---	6,000	6,000	Wealth Disparities Initiatives, EDA	38	2,000	1,000	1,000
24,000	---	---	---	---	Jersey City Redevelopment Agency - Art Museum Project	38	---	---	---
-24,000 S	---	---	---	---	Commuter and Transit Bus Private Carrier Relief and Jobs Program	38	---	---	---
12,000	---	---	12,000	12,000	TechUnited: NJ - Women and Minority Business Owner Mentorship Cohort	38	500	---	---
250	---	---	250	250	Focus NJ - Center for Economic Research and Workforce Solutions	38	---	---	---
100	---	---	100	100	Film-Lease Partner Facility Investments, EDA (P.L.2023, c.97)	38	---	---	---
30,000 S	---	---	30,000	30,000	Employee Relocation Grants Pilot (P.L.2023, c.125)	38	---	---	---
35,000 S	---	---	35,000	20,000	New Jersey Motion Picture Commission (a)	38	1,000	1,000	1,000
---	---	544	544	544	AI Innovation Challenge, EDA	38	4,000	---	---

TREASURY

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
---	---	---	---	---	Innovation Fellows, EDA	38	2,000	---	---
---	---	---	---	---	CSIT Maternal & Infant Health R&D Grant Program	38	250	---	---
---	---	---	---	---	Community-Based Single Entity Hospital Loan Fund	38	50	---	---
---	---	---	---	---	NJ Transit Property Acquisition (P.L.2024, c.25)	38	65,000	---	---
10,000	---	---	10,000	10,000	Events Attraction and Marketing, EDA	38	19,000	3,250	3,250
3,534	62,108	---	65,642	8,003	Brownfield Site Reimbursement Fund	38	3,534	3,534	3,534
---	80	---	80	---	Business Employment Incentive Program, EDA	38	---	---	---
<u>364,682</u>	<u>138,402</u>	<u>544</u>	<u>503,628</u>	<u>275,248</u>	Grand Total State Appropriation		<u>268,882</u>	<u>130,332</u>	<u>130,332</u>

Notes -- Grants-In-Aid - General Fund

- (a) The New Jersey Motion Picture Commission was transferred from the Department of State to the Economic Development Authority during fiscal year 2024 pursuant to P.L.2023, c.97. Fiscal 2024 spending that occurred prior to the transfer remains with the Department of State.

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

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

- To ensure that safe, adequate and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
- To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
- To ensure that New Jersey has adequate and economical natural gas supplies to meet its home-heating requirements, industrial load and an ever-growing alternative-power production industry.
- To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such a network by all segments of our society, regardless of income status or physical disabilities.
- To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board of Public Utilities' jurisdiction.
- 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.
- To administer statewide energy assistance programs.
- 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	135	140	145	145
Water and sewer	20	20	20	20
Municipal water companies	9	9	9	9
Cable TV (basic service)	34	34	34	34
Cases Pending June 30				
Cable TV	214	215	215	216
Electric	23	55	64	60
Gas	12	19	24	22
Telephone	63	70	70	70
Water and sewer	18	17	20	19
Audits, rates, tariff revisions, generic rulemaking, other ...	12	9	8	7
Customer Relations				
Consumer complaints (verbals)	9,755	11,753	12,223	12,693
Consumer information requests	11,248	12,470	12,969	13,468
Consumer complaints (letters)	1,510	1,121	1,166	1,211
Consumer e-mails received	5,687	6,719	6,988	7,257
Total calls received	51,713	57,397	59,693	61,989
Reliability and Security				
One-call cases for review	2,320	2,500	2,500	2,500
One-call cases handled	4,617	5,000	5,000	5,000
Meter tests conducted	89	65	100	175
Gas pipeline inspections	950	974	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)	1,992	1,789	1,600	1,600

TREASURY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	7	4	5	5
Electric suppliers - annual information update forms	88	88	92	96
Electric suppliers - final licenses	4	4	4	4
Electric suppliers - renewal licenses	1	3	4	2
Gas suppliers - applications	7	2	4	4
Gas suppliers - annual information update forms	65	62	65	65
Gas suppliers - final licenses	3	4	3	3
Gas suppliers - renewal licenses	1	3	4	2
Energy Agent and Private Aggregator Registration				
Energy agents - applications	22	22	22	22
Energy agents - annual information update forms	251	251	251	251
Energy agents - final registration	19	18	18	18
Private aggregators - applications	2	5	3	4
Private aggregators - renewal registrations	7	3	3	1
Private aggregators - final registration	4	5	5	5
Energy consultants - renewal registrations	3	2	2	1
Energy consultants - final registrations	5	8	6	6
Energy Resource Management				
Programs Supporting Clean Energy - Participation				
Energy efficiency - residential	11,249	12,166	12,224	12,224
Energy efficiency - commercial and industrial	1,130	1,346	1,100	1,100
Total incentives	12,379	13,512	13,324	13,324
Energy Assistance Programs (a)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled (b)	52,913	53,558	53,947	54,464
Supplemental Security Income	33,447	33,099	33,105	32,934
NJ FamilyCare only	17,962	17,465	17,388	17,101
Lifeline only	1,841	1,964	2,049	2,153
Total recipients	106,163	106,086	106,489	106,652
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled (b)	9,946	9,822	10,691	10,799
Supplemental Security Income	125,826	124,516	124,537	123,892
NJ FamilyCare only	6,792	6,242	6,035	5,656
Lifeline only	274	252	256	243
Total recipients	142,838	140,832	141,519	140,590
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
All other	208	234	248	257
Total positions	208	234	248	257
Filled positions by program class				
Utility Regulation	46	53	51	54
Regulation of Cable Television	11	11	11	11
Energy Resource Management	18	23	29	31
Regulatory Support Services	40	41	41	43
Administration and Support Services	93	106	116	118
Total positions	208	234	248	257

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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) The income eligibility for the Pharmaceutical Assistance to the Aged and Disabled program increased by \$10,000 on January 1, 2024, resulting in higher Lifeline Credit Program and Tenants' Assistance Rebate Program participation.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,739	5,609	13	11,361	4,153	Utility Regulation	54	32,989	5,489	5,489
1,899	1,073	---	2,972	1,180	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
4,387	31	---	4,418	4,103	Regulatory Support Services	97	4,387	4,387	4,387
13,409	1,676	-13	15,072	12,440	Administration and Support Services	99	13,659	13,659	13,659
27,299	8,400	---	35,699	23,741	Total Direct State Services		54,799 (a)	27,299	27,299
Distribution by Fund and Object									
Personal Services:									
23,552	6,879	-1,252	29,179	20,083	Salaries and Wages		23,302	23,302	23,302
23,552	6,879	-1,252	29,179	20,083	Total Personal Services		23,302	23,302	23,302
268	171	-13	426	221	Materials and Supplies		218	218	218
2,521	669	1,095	4,285	2,292	Services Other Than Personal		2,471	2,471	2,471
652	427	20	1,099	693	Maintenance and Fixed Charges		802	802	802
Special Purpose:									
---	---	---	---	---	Grid Modernization	54	7,500	---	---
---	---	---	---	---	Charge Up New Jersey Electric Vehicle Incentive Program	54	20,000	---	---
---	145	---	148	---	Regulation of Cable Television	55	---	---	---
---	3 ^R	---	53	---	Administration and Support Services	99	---	---	---
306	53	150	509	452	Additions, Improvements and Equipment		506	506	506
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
63,085	---	---	63,085	51,577	Energy Assistance Programs	88	63,085	53,085	53,085
63,085	---	---	63,085	51,577	Total Grants-in-Aid		63,085	53,085	53,085
Distribution by Fund and Object									
Grants:									
26,901	---	---	26,901	22,388	Payments for Lifeline Credits	88	26,901	20,901	20,901
36,184	---	---	36,184	29,189	Tenants' Assistance Rebate Program	88	36,184	32,184	32,184
90,384	8,400	---	98,784	75,318	Grand Total State Appropriation		117,884	80,384	80,384
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
13,778	800	---	14,578	1,269	Utility Regulation	54	7,350	14,178	14,178
11,767	2,375	---	14,142	2,375	Regulation of Cable Television	55	282,100	---	---
17,276	---	---	---	---	Energy Resource Management	56	177,242	14,642	14,642
1,745 ^S	91,899	---	110,920	91,899	Total Federal Funds		466,692	28,820	28,820
44,566	95,074	---	139,640	95,543	All Other Funds				
---	---	---	---	---	Utility Regulation	54	32,500	50,000	50,000
---	12,546	---	---	---	Energy Resource Management	56	5,585	10,400	10,400
---	142,332 ^R	---	154,878	17,381	Administration and Support Services	99	---	---	---
---	95	---	338	274	Total All Other Funds		38,085	60,400	60,400
---	243 ^R	---	155,216	17,655	GRAND TOTAL ALL FUNDS		622,661	169,604	169,604
134,950	258,690	---	393,640	188,516					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2025 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 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 any law or regulation to the contrary, in addition to the \$30,000,000 available from the Plug-in Electric Vehicle Incentive Fund pursuant to section 7 of P.L.2019, c.362 (C.48:25-7) to make disbursements under the light duty plug-in electric vehicle incentive program, there is appropriated \$20,000,000 from the Clean Energy Fund to the Plug-in Electric Vehicle Incentive Fund for the same purpose.

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.

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.

Receipts from fees are appropriated for the administrative costs of the Board of Public Utilities.

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.
4. To ensure the State workforce is paid accurately and in a timely manner.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
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	128	129	134	135
Total positions	128	129	134	135

Filled positions by program class

Employee Relations and Collective Negotiations	7	7	7	8
Office of Management and Budget	121	122	127	127
Total positions	128	129	134	135

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
928	---	786	1,714	1,624	Employee Relations and Collective Negotiations	03	1,084	1,084	1,084
13,994	56,633	-54,759	15,868	15,183	Office of Management and Budget	07	15,491	15,491	15,491
14,922	56,633	-53,973	17,582	16,807	Total Direct State Services		16,575 (a)	16,575	16,575
Distribution by Fund and Object									
12,783	512 R	-149	13,146	12,938	Personal Services: Salaries and Wages		14,436	14,436	14,436

TREASURY

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
12,783	512	-149	13,146	12,938		14,436	14,436	14,436
125	---	60	185	81		125	125	125
1,333	---	1,435	2,768	2,599		1,333	1,333	1,333
6	---	10	16	14		6	6	6
---	56,118 ^R	-56,118	---	---				
675	---	---	675	587	07	---	---	---
---	---	4	4	4	07	675	675	675
---	---	---	---	---	07	---	---	---
---	3	785	788	584		---	---	---
14,922	56,633	-53,973	17,582	16,807		16,575	16,575	16,575
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,328 ^S	-316	---	4,012	1,112	07	---	---	---
4,328	-316	---	4,012	1,112		---	---	---
All Other Funds								
---	20,845	-608	35,533	1,180	07	15,785	15,785	15,785
---	15,296 ^R	-608	35,533	1,180		15,785	15,785	15,785
---	36,141	-608	35,533	1,180		15,785	15,785	15,785
19,250	92,458	-54,581	57,127	19,099		32,360	32,360	32,360

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

There are appropriated, from receipts from the investment of State funds, such amounts as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

Such amounts as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such amounts as may be received or are receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional amounts as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

2066. OFFICE OF THE STATE COMPTROLLER

OBJECTIVES

1. To 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 foremen-

tioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions and programs; and to coordinate all recovery efforts in the Medicaid program to control fraud, waste 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Affirmative Action data				
Male minority	10	9	10	---
Male minority percentage	8.7%	7.2%	7.7%	---
Female minority	27	32	31	---
Female minority percentage	23.5%	25.6%	23.8%	---
Total minority	37	41	41	---
Total minority percentage	32.2%	32.8%	31.5%	---
Position Data				
Filled positions by funding source				
State supported	79	89	83	94
Federal	36	36	47	47
Total positions	115	125	130	141
Filled positions by program class				
Office of the State Comptroller	115	125	130	141
Total positions	115	125	130	141

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,598	177	437	10,212	10,147	Office of the State Comptroller	08	9,936	9,936	9,936
9,598	177	437	10,212	10,147	Total Direct State Services		9,936 (a)	9,936	9,936
Distribution by Fund and Object									
Personal Services:									
7,686	---	383	8,069	8,059	Salaries and Wages		8,553	8,553	8,553
7,686	---	383	8,069	8,059	Total Personal Services		8,553	8,553	8,553
39	---	-8	31	31	Materials and Supplies		35	35	35
1,323	---	119	1,892	1,862	Services Other Than Personal		1,323	1,323	1,323
450 S	---	-35	14	14	Maintenance and Fixed Charges		15	15	15
49	---	140	140	140	Special Purpose:				
---	---	140	140	140	Settlements	08	---	---	---
51	177	-162	66	41	Additions, Improvements and Equipment		10	10	10
9,598	177	437	10,212	10,147	Grand Total State Appropriation		9,936	9,936	9,936

TREASURY

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
6,048	---	450	6,498	6,362	Office of the State Comptroller	08	10,767	10,767
6,048	---	450	6,498	6,362	Total Federal Funds			
15,646	177	887	16,710	16,509	GRAND TOTAL ALL FUNDS			
							20,703	20,703

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 and 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 New Jersey-only lottery games and participates in multi-state lottery games, the entire net proceeds of which are allocated to the State Pension Fund per the Lottery Enterprise Contribution Act (P.L.2017, c.98). 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, internet gaming affiliates, and key employees. It oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement and administers other statutory duties, including the certification of casino parking fees and coordinating with re-entry organizations to facilitate employment of re-entering individuals in casino positions as permitted by law. The Commission also reviews records to assure casino hotel room fees and surcharges are accurately reported and remitted to the Division of Taxation.
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

PROGRAM DATA	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Taxation Services and Administration				
Customer services				
Telephone inquiries	3,610,419	3,116,307	3,700,000	3,700,000
Email inquiries	116,073	170,886	180,000	180,000
Regulatory services				
Telephone inquiries	367	555	500	500
Correspondence	3,696	4,061	4,000	4,000
Taxpayer accounting				
Telephone inquiries	4,533	2,809	3,500	3,500
Correspondence	211,852	202,191	205,000	205,000
Enforcement				
Audits				
Average number of auditors	317	305	312	335
Assessment amount	\$734,596,391	\$704,578,177	\$755,037,956	\$800,000,000

TREASURY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Audits completed	59,137	58,897	60,703	62,500
Average assessment/auditor	\$2,317,339	\$2,310,092	\$2,419,993	\$2,388,060
Compliance				
Number of collectors	269	278	280	285
Collections	\$588,359,245	\$659,020,210	\$625,000,000	\$635,000,000
Number of closed cases	53,913	50,386	55,000	55,000
Average collection per collector	\$2,187,209	\$2,370,576	\$2,232,143	\$2,228,070
Bankruptcy claims	2,933	2,942	3,000	3,000
Judgments	20,712	20,552	21,000	22,000
Deferred payment plans	17,173	18,379	19,000	19,500
Third party collection of delinquent/deficient taxes	\$248,442,750	\$272,335,600	\$255,000,000	\$255,000,000
Criminal investigations				
Investigations opened	1,153	1,066	1,100	1,100
Investigations closed	1,008	817	912	912
Prosecution recommendations	45	55	50	50
Joint investigations	51	56	53	53
Cases resulting in seizures	182	135	160	160
Arrests	141	151	145	145
Assessment amount	\$1,660,154	\$20,485,349 (a)	\$2,000,000	\$2,000,000
Court imposed fines	\$99,651	\$171,303	\$100,000	\$100,000
Billings mailed				
Individual	803,047	842,558	850,000	850,000
Business	563,891	563,891	575,000	575,000
Refunds reviewed				
Individual	82,754	74,824	75,000	75,000
Business	18,382	20,421	21,000	21,000
Property administration				
Real estate appraisals-inheritance tax	413	433	445	465
Informal assessors' appeals	9,354	7,472	7,100	6,800
Sales ratio study				
Sales evaluated	194,389	167,598	176,000	185,000
Sales investigated	134,128	122,346	125,000	129,500
Administration of State Lottery				
Agents	6,737	6,677	6,800	6,800
Drawings	227,697	228,011	227,389	227,389
Net sales (millions)	\$3,727	\$3,632	\$3,446	\$3,730
Cents spent to generate one sales dollar	16.4	17.8	18.4	22.6
Cents spent to generate one government dollar	53.6	55.8	61.5	75.3
Government revenue as a percent of sales	30.6%	31.9%	29.9%	30.0%
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	409,019	368,380	375,000	375,000
Gross income tax-archival imaged	27,536	24,842	25,000	25,000
Corporation business tax	3,376	2,040	2,000	2,000
ANCHOR Property Tax Relief Program paper applications	178,233	132,769	129,000	129,000
Property tax reimbursement forms	184,099	192,727	200,000	200,000
All taxes-remittance processed	3,068,027	2,929,236	2,900,000	2,800,000
Gross income tax payments and extensions-manual	1,500	1,545	1,500	1,500
Taxes other than gross income tax-manual	200,000	200,000	200,000	200,000
Motor Vehicle Commission registrations	1,747,843	1,582,999	1,550,000	1,550,000
Total documents processed	5,819,633	5,434,538	5,382,500	5,282,500
Alternate filing				
Individual electronic filing	4,732,928	4,904,263	4,950,000	4,950,000
Combined employer return (form 927)	1,342,445	1,374,648	1,400,000	1,400,000
Employer reports of wages paid (form WR-30)	1,574,302	1,647,326	1,650,000	1,650,000
Number of payments via electronic fund transfer	8,543,424	8,590,000	8,600,000	8,600,000
Client registrations				
Registration file updates	117,524	123,878	125,000	125,000
Telephone inquiries	177,364	189,889	200,000	200,000
Licenses issued (cigarette and motor fuels)	9,843	10,000	10,000	10,000

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Collection activity				
Motor Vehicle Commission surcharge contract	\$86,000,000	\$64,594,574	\$60,000,000	\$55,000,000
Number of SOIL setoffs	120,892	141,056	120,000	120,000
Revenue accounting				
Checks processed	2,981,689	2,929,236	3,000,000	3,000,000
Electronic invoices	92,896	90,625	93,000	93,000
Bills generated (Department of Environmental Protection)	192,308	177,575	195,000	178,000
Dishonored checks	12,286	10,136	10,000	10,000
Cigarette stamps sold	172,822,000	154,834,000	145,000,000	130,000,000
Business support services				
Corporations and related filings	338,093	395,912	400,000	400,000
Corporations information request	319,719	295,461	300,000	300,000
Annual reports	590,088	796,630	800,000	800,000
Uniform commercial code filings	116,487	117,029	120,000	120,000
Uniform commercial code searches	57,862	51,652	55,000	55,000
Notary and related transactions	96,250	96,964	97,000	97,000
Trade name/trademark and related transactions	1,141	906	1,000	1,000
Records Management				
Micro/Digital-images produced	9,383,873	9,806,217	10,200,000	10,500,000
Records received (cubic storage feet)	42,960	44,188	45,000	45,000
Records disposed (cubic feet)	293,065	465,908	300,000	300,000
Reference requests (storage)	88,981	90,155	90,000	90,000
Office of Treasury Technology data				
Desktop services				
Personal computers supported	4,100	4,191	4,230	4,260
Printers supported	355	405	410	415
Help desk service requests	14,582	15,044	15,300	15,400
Applications support				
Applications maintained	210	194	190	195
Help desk service requests	410	351	300	325
Client application service requests received	202	237	257	277
Local Area Network administration (LAN)				
LAN servers supported	435	438	448	458
Users supported	3,975	4,012	4,100	4,200
Help desk service requests	1,422	1,491	1,550	1,600
LAN printers supported	577	595	600	605
Network switches supported	271	271	275	280
Administration of Casino Gambling				
Number of casinos in operation	9	9	9	9
Number of internet gaming affiliates in operation	2	2	2	1
Number of interim casino authorizations and/or casino license applications	2	---	---	---
Casino key employee licenses:				
Initial	149	161	140	140
Resubmissions	128	227	220	180
Temporary	137	91	110	110
Multi-casino endorsements issued	37	23	20	20
Audits performed	300	300	300	300
Contested case proceedings	69	57	70	75
Casino qualifiers	73	70	61	70
Qualifiers with key license	62	60	33	35
Qualifiers with key license and multi-casino endorsement	6	10	2	2
Hearings: related motions/petitions and decisions	1	---	1	1
Appeals: related motions/petitions and decisions	---	2	2	2
Miscellaneous motions and petitions	20	18	18	15
Casino fees annual audits	13	25	27	21
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	15,894	16,282	14,000	14,000
Intestates/escheated estates	127	140	110	110

TREASURY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,483	1,550	1,680	1,749
All other	235	247	239	283
Total positions	1,718	1,797	1,919	2,032
Filled positions by program class				
Taxation Services and Administration	1,181	1,255	1,338	1,395
Administration of State Lottery	79	84	81	99
Administration of State Revenues and Enterprise Services ...	321	309	343	358
Management of State Investments	52	60	64	81
Administration of Casino Gambling	34	35	36	38
Unclaimed Property Trust Fund Administration	51	54	57	61
Total positions	1,718	1,797	1,919	2,032

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) Fiscal 2024 saw a judgment on a joint criminal case with the U.S. Department of Homeland Security in the amount of \$19 million, which led to an unexpected and non-recurring increase in the annual Assessment amount.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
137,741	7,093	-3,826	141,008	138,537	Taxation Services and Administration	15	144,993	146,553	146,553
41,391	2,364	5,496	49,251	40,263	Administration of State Revenues and Enterprise Services	17	43,398	43,398	43,398
6,500	836	1,775	9,111	8,414	Management of State Investments	19	8,000	8,546	8,546
8,114	797	---	8,911	7,323	Administration of Casino Gambling	25	8,745	9,068	9,068
8,114	797	---	8,911	7,323	(From Casino Control Fund)		8,745	9,068	9,068
193,746	11,090	3,445	208,281	194,537	Total Direct State Services		205,136	207,565	207,565
185,632	10,293	3,445	199,370	187,214	(From General Fund)		196,391 ^(a)	198,497	198,497
8,114	797	---	8,911	7,323	(From Casino Control Fund)		8,745	9,068	9,068
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	391	Chairman and Commissioners (CCF)		391	391	391
137,628	385 ^R	-5,604	132,409	125,007	Salaries and Wages		146,887	148,447	148,447
6,037	---	90	6,127	3,079	Salaries and Wages (CCF)		3,406	3,718	3,718
---	---	---	---	2,657	Employee Benefits (CCF)		2,871	2,882	2,882
143,665	385	-5,514	138,536	131,134	Total Personal Services		153,555	155,438	155,438
137,628	385	-5,604	132,409	125,007	(From General Fund)		146,887	148,447	148,447
6,037	---	90	6,127	6,127	(From Casino Control Fund)		6,668	6,991	6,991
2,233	---	1,150	3,383	2,747	Materials and Supplies		3,333	3,333	3,333
84	---	---	84	30	Materials and Supplies (CCF)		84	84	84
40,070	6,905 ^R	7,657	54,632	52,972	Services Other Than Personal		38,970	38,970	38,970
600	---	-90	510	286	Services Other Than Personal (CCF)		600	600	600
793	---	---	793	788	Maintenance and Fixed Charges		793	793	793
1,153	---	---	1,153	859	Maintenance and Fixed Charges (CCF)		1,153	1,153	1,153

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Special Purpose:								
800	---	---	800	619				
2,000	836	---	2,836	2,329	17	800	800	800
20	---	---	20	16	19	3,500	4,046	4,046
2,108	2,167	242	4,517	2,752	25	20	20	20
220	797	---	1,017	5		2,108	2,108	2,108
193,746	11,090	3,445	208,281	194,537		220	220	220
						205,136	207,565	207,565
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
All Other Funds								
	22,791							
---	75,562 ^R	-26,620	71,733	36,773	15	59,813	59,813	59,813
	77							
---	14,095 ^R	---	14,172	14,172	16	17,057	17,484	17,484
	11,018							
---	37,442 ^R	---	48,460	8,895	17	39,683	41,537	41,537
	1,133							
---	27,934 ^R	---	29,067	24,210	19	26,265	26,265	26,265
	213							
---	10,689 ^R	---	10,902	10,902	90	11,177	11,177	11,177
	200,954	-26,620	174,334	94,952		153,995	156,276	156,276
193,746	212,044	-23,175	382,615	289,489		359,131	363,841	363,841
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal 2025 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, 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.

TREASURY

- 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 is 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, 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 al.) 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 Investment 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; 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	\$2,238	\$2,510	\$2,651	\$2,718
State contracts	487	450	445	437
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	\$99,047,823	\$107,860,943	\$113,959,656	\$120,446,839
Benefit payments (thousands)	\$12,647,474	\$12,908,986	\$13,282,901	\$13,668,473
Lump sum death benefit payments (thousands)	\$345,243	\$342,858	\$360,471	\$377,386
Member loans outstanding (thousands)	\$1,044,589	\$1,025,650	\$1,031,017	\$1,037,159
Health benefit payments				
Medical (thousands)	\$5,531,940	\$5,791,003	\$5,584,107	\$5,917,211
Prescription drug (thousands)	\$1,524,951	\$1,778,545	\$2,018,744	\$2,258,944
Dental (thousands)	\$159,102	\$162,859	\$168,229	\$173,598
Other benefit plan payments	\$259,822	\$277,927	\$287,378	\$297,597
Membership, all retirement systems	549,851	577,957	586,846	597,534
Retired members and beneficiaries	364,873	369,613	371,000	377,156
Membership, other systems				
Supplemental annuity	2,627	2,621	2,550	2,481
Health benefits program members	404,465	390,078	390,995	395,179
Health benefits program covered lives	816,284	780,731	777,360	791,458
Prescription drug program members	368,916	364,595	365,923	366,478
Prescription drug program covered lives	730,930	718,723	716,790	722,148
Dental program members	213,754	214,286	218,290	215,443
Dental program covered lives	416,763	414,862	419,031	416,885
Benefit processing data				
New enrollments or transfers	47,486	46,582	47,000	47,000
Adjustments to accounts	2,163	1,931	1,900	1,900

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Withdrawals	9,905	8,946	9,500	9,500
Death claims	25,402	24,160	25,000	25,000
Beneficiary changes	43,875	46,259	46,000	46,000
New retirements	21,169	19,472	22,000	22,000
Service purchase requests	14,736	14,613	15,500	15,500
Member loans	61,171	57,237	61,000	61,000
Client services				
Telephone inquiries	729,112	752,662	700,000	700,000
Interviews	10,353	10,480	11,000	10,500
Email	55,025	62,173	60,000	60,000
Correspondence	87,324	66,680	60,000	60,000
Internet inquiries	1,571,790	1,718,766	1,700,000	1,700,000
MBOS/EPIC visits	14,830,024	15,067,142	15,000,000	15,000,000
Seminars/Webinars	357	371	350	350
Property Management and Construction - Property Management Services				
Leased facilities	272	273	278	286
Area in square feet (leased facilities)	5,787,324	5,784,031	5,792,680	6,008,542
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	266	283	292	301
All other	343	372	421	448
Total positions	609	655	713	749

Filled positions by program class

Garden State Preservation Trust	---	---	1	1
Purchasing and Inventory Management	79	89	94	98
Public Broadcasting Services	5	5	5	5
Pensions and Benefits	316	348	395	415
Property Management and Construction	140	146	152	157
Risk Management	42	43	41	41
Capitol Post Office	27	24	25	32
Total positions	609	655	713	749

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
303	---	---	303	303	Garden State Preservation Trust	02	340	340
9,756	408	-28	10,136	7,231	Purchasing and Inventory Management	09	10,356	10,356
3,397	51	---	3,448	3,364	Public Broadcasting Services	10	3,449	2,699
1,500	---	-1,500	---	---	Capital City Redevelopment Corporation	22	1,500	750
25,914	434	519	26,867	25,228	Property Management and Construction - Property Management Services	26	23,791	23,791
4,257	1,067	947	6,271	6,228	Risk Management	37	5,541	5,551
45,127	1,960	-62	47,025	42,354	Total Direct State Services		44,977^(a)	43,487

TREASURY

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
22,332	1,433 ^R	-732	23,033	20,997		24,625	24,625	24,625
22,332	1,433	-732	23,033	20,997		24,625	24,625	24,625
821	---	-45	776	720		789	789	789
9,757	---	933	10,690	9,303		6,909	6,919	6,919
8,082	350 ^R	1,282	9,714	9,468		7,882	7,882	7,882
Special Purpose:								
303	---	---	303	303	02	340	340	340
1,237	---	---	1,237	492	09	1,237	1,237	1,237
---	---	---	---	---				
---	---	---	---	---	09	600	---	---
---	---	---	---	---	09	---	250	250
---	---	---	---	---	09	---	100	100
---	---	---	---	---	09	---	250	250
1,000	---	---	1,000	1,000				
1,500	---	-1,500	---	---	10	1,000	250	250
95	177	---	272	71	22	1,500	750	750
						95	95	95
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	142	1,058	1,200	---	10	---	---	---
---	142	1,058	1,200	---		---	---	---
Distribution by Fund and Object								
New Jersey Public Broadcasting Authority								
---	142	-142	---	---	10	---	---	---
---	---	1,200	1,200	---	10	---	---	---
45,127	2,102	996	48,225	42,354		44,977	43,487	43,487
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	134	---	134	134	10	---	---	---
---	10,609	---	10,609	10,609				
---	10,743	---	10,743	10,743	26	---	---	---
All Other Funds								
---	12,883	---	17,560	1,687	09	5,350	5,350	5,350
	4,677 ^R							
---	1,020	---	6,727	5,792	10	4,681	4,681	4,681
	5,707 ^R							
---	4,025	---	123,131	117,110	21	114,853	123,975	123,975
---	118,624 ^R	482	1,516	1,506				
	16	1,500			22	---	---	---
---	1,881	---	2,145	321				
---	160 ^R	104						
					26	1,550	1,550	1,550
---	---	---	---	---	37	932	932	932
---	148,993	2,086	151,079	126,416		127,366	136,488	136,488
45,127	161,838	3,082	210,047	179,513		172,343	179,975	179,975

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 percent 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 percent of the total rebates on procurement card purchases, the top three participating State using agencies with the highest spending will receive 50 percent 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 21,000 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,290	4,712	6,711	8,543
Cases filed	11,952	17,169	18,672	20,539
Cases disposed of	11,530	15,170	16,840	18,524
Cases pending as of June 30	4,712	6,711	8,543	10,558
Cases disposed of per judge	256	330	344	309
PERSONNEL DATA				
Affirmative Action data				
Male minority	4	5	6	---
Male minority percentage	4.3%	4.5%	5.1%	---
Female minority	26	30	36	---
Female minority percentage	27.7%	26.8%	30.5%	---
Total minority	30	35	42	---
Total minority percentage	32.0%	31.3%	35.6%	---
Position Data				
Filled positions by funding source				
State supported	86	104	109	131
Federal	3	3	4	4
All other	5	5	5	6
Total positions	94	112	118	141
Filled positions by program class				
Adjudication of Administrative Appeals	94	112	118	141
Total positions	94	112	118	141

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
10,630	---	---	10,630	8,630	Adjudication of Administrative Appeals	45	8,770	8,770	8,770
10,630	---	---	10,630	8,630	Total Direct State Services		8,770 (a)	8,770	8,770
Distribution by Fund and Object									
10,618	---	-6	10,612	8,612	Personal Services:				
					Salaries and Wages		8,758	8,758	8,758
10,618	---	-6	10,612	8,612	Total Personal Services		8,758	8,758	8,758
3	---	---	3	3	Materials and Supplies		3	3	3
1	---	6	7	7	Services Other Than Personal		5	5	5
8	---	---	8	8	Maintenance and Fixed Charges		4	4	4
10,630	---	---	10,630	8,630	Grand Total State Appropriation		8,770	8,770	8,770
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	762	762	744	Adjudication of Administrative Appeals	45	---	---	---
---	---	762	762	744	Total Federal Funds		---	---	---
All Other Funds									
---	7,123 7,015 R	500	14,638	8,304	Adjudication of Administrative Appeals	45	6,696	6,758	6,758
---	14,138	500	14,638	8,304	Total All Other Funds		6,696	6,758	6,758
10,630	14,138	1,262	26,030	17,678	GRAND TOTAL ALL FUNDS		15,466	15,528	15,528

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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**

- Under the direction of the Chief Technology Officer, provide and maintain the information technology infrastructure and enterprise level services of the Executive Branch of State government, including all ancillary departments and agencies of the Executive Branch of State government.
- To coordinate planning, budgeting and spending on information technology initiatives throughout the Executive Branch of

State government with the goals of advancing cost savings, improving the quality of services and retaining operating efficiencies while keeping pace with technological advancements and meeting the needs of residents and businesses throughout the State.

PROGRAM CLASSIFICATIONS

- Office of Information Technology.** Under the authority of The Office of Information Technology Reorganization Act,

TREASURY

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Office of Information Technology				
Server Environment Platforms				
AIX LPARS	122	140	360 (a)	380
Sun, OVM, Linux, Other Unix/Linux, ESXi	1,289	1,400	1,157	1,200
Windows Hosts	2,400	2,700	3,237	3,900
SAN Capacity	12,800	22,000 (b)	23,000	23,000
Backup Targets	5,936	7,271	7,500	7,900
Enterprise Public Cloud (c)				
Agencies Served	18	25	30	42
Agency Accounts	75	117	185	250
Network Segments Delivered	85	132	185	250
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	16	18	18	18
Router infrastructure (central location)	130	130	130	130
Router infrastructure (distributed locations)	1,148	1,300	1,300	1,300
Client locations supported	2,254	2,350	2,350	2,350
Metro ethernet circuits	1,754	1,900	1,900	1,900
State internet access (bandwidth in mbps)	40,000	100,000	160,000	160,000
Secured Remote Access	27,921	27,500	12,500 (d)	12,500
Production Services and User Support				
Transactions				
Checks produced (millions)	3.3	3.4	3.5	3.5
User Support				
User logon IDs (mainframe only)	39,000	34,000	30,000	27,000
User calls to the help desk (enterprise service desk)	30,000	33,000	36,000	40,000
Applications Development and Maintenance				
Administrative Services	225	227	225	225
Geographic Information System				
Applications under development	11	10	9	3
Applications in maintenance mode	62	61	60	64
Web Site				
Web sites under development	22	22	23	23
Web sites in maintenance mode	125	125	126	126
Data Management Services				
Databases Administered				
Mainframe (IBM)	2,158	2,158	2,683	2,683
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	170	190	350 (e)	332
Distributed (SQL server)	638	636	790	950
Total databases administered	2,990	3,008	3,847	3,989

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Data Warehousing & Business Intelligence				
Applications under development	3	13	13	13
Applications in maintenance mode	128	132	132	132
Data warehouse environment data (gigabytes)	24,000	26,000	30,000	30,000
Data warehouse end users	3,400	3,400	3,400	4,219
Number of participating agencies	45	45	45	45
Data Architecture				
Subject area models in development	4	5	5	4
Subject area models in catalog	220	224	229	232
Total subject area models	224	229	234	236

PERSONNEL DATA

Affirmative Action Data

Male minority	149	152	154	---
Male minority percentage	25.6%	26.3%	26.5%	---
Female minority	109	117	114	---
Female minority percentage	18.8%	20.2%	19.6%	---
Total minority	258	269	268	---
Total minority percentage	44.4%	46.5%	46.1%	---

Position Data

Filled positions by funding source

All other	581	578	582	607
Total positions	581	578	582	607

Filled positions by program class

Office of Information Technology	581	578	582	607
Total positions	581	578	582	607

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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 was 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 Secured Remote Access connections is due to the implementation of a new remote access product.
 (e) 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, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
86,873	80,427	12,028	179,328	153,682	Office of Information Technology	40	178,233	174,233
24,742	---	---	24,742	23,447	Emergency Telecommunication Services	65	32,742	20,042
111,615	80,427	12,028	204,070	177,129	Total Direct State Services		210,975 (a)	194,275
Less:								
---	(67,225)	---	(67,225)	(67,225)	OIT - Other Resources		(77,250)	(77,250)
---	(67,225)	---	(67,225)	(67,225)	Total Deductions		(77,250)	(77,250)
111,615	13,202	12,028	136,845	109,904	Total State Appropriation		133,725	117,025
Distribution by Fund and Object								
Personal Services:								
34,117	---	23,642	57,759	57,598	Salaries and Wages		37,239	37,239

TREASURY

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
34,117	---	23,642	57,759	57,598		37,239	37,239	37,239
207	---	5,218	5,425	5,425		207	207	207
23,907	---	43,504	67,411	67,410		39,895	39,895	39,895
31	---	351	382	381		31	31	31
---	67,225 ^R	-67,225	---	---				
---	---	7,028	7,028	6,960				
15,200	10,925	---	26,125	6,146		10,200	7,200	7,200
1,000	---	---	1,000	844				
13,822	---	---	13,822	13,813		1,000	---	---
920	---	---	920	865		21,822	14,122	14,122
10,000	---	---	10,000	8,769		920	920	920
12,411	2,277	-490	14,198	8,918		10,000	5,000	5,000
---	(67,225) ^R	---	(67,225)	(67,225)				
111,615	13,202	12,028	136,845	109,904		133,725	117,025	117,025
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	2,152	---	2,152	2,152				
---	110	766	876	110				
---	2,262	766	3,028	2,262				
All Other Funds								
---	9,098	---	19,094	4,539				
---	9,996 ^R	---	19,094	4,539				
---	19,094	---	19,094	4,539				
111,615	34,558	12,794	158,967	116,705		139,725	123,025	123,025

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 and the Highlands Protection 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.
33. **Homestead Exemptions.** The ANCHOR (Affordable New Jersey Communities for Homeowners and Renters) Property Tax Relief Program provides rebates of up to \$1,750 directly to eligible homeowners and rebates of up to \$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.

The Stay NJ Property Tax Credit Program will provide eligible seniors with a rebate of up to fifty percent of the property tax billed, less the combined amount of the ANCHOR Property Tax Relief Program rebate and the Senior and Disabled Citizens' Property Tax Freeze reimbursement, up to the statutory maximum amount allowable for the tax year. 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 (CPFPPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund – Planning Grants (a)				
Number of Plan Conformance Grant Participants	69	70	71	73
Average planning grant award (municipalities and counties)	\$52,917	\$60,203	\$37,482	\$45,000
Acres of lands in the Highlands Region in plan conformance process (48% required)	63%	65%	73%	78%
Municipal petitions for plan conformance (59% required) (b)	86%	89%	89%	90%
Approval of complete municipal petitions	67%	68%	68%	70%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	66%	68%	68%	70%
Municipal adoption of Highlands Master Plan elements	62%	63%	64%	65%
Municipal adoption of Master Plan Reexamination Reports	75%	78%	80%	80%
Municipal adoption of land use ordinances	63%	64%	64%	65%
Highlands Council completed draft wastewater management plans (c)	34%	36%	36%	36%
Municipal adoption of Fair Share Housing Plans	80%	82%	82%	85%
County petitions for plan conformance (100% required)	86%	86%	86%	86%
County adoption of plan conformance components	86%	86%	86%	86%
Homestead Exemptions				
ANCHOR Property Tax Relief Program (d)				
Number of senior or disabled homeowner recipients	482,141	518,423	543,932	554,811
Average senior or disabled homeowner benefit	\$1,468	\$1,718	\$1,707	\$1,707
Number of non-senior/non-disabled homeowner recipients	677,694	750,656	772,581	788,033
Average non-senior/non-disabled homeowner benefit	\$1,361	\$1,368	\$1,366	\$1,366
Number of senior or disabled tenant recipients	71,037	105,142	103,821	114,203
Average senior or disabled tenant benefit	\$448	\$672	\$705	\$705
Number of non-senior/non-disabled tenant recipients	376,911	508,769	548,229	603,052
Average non-senior/non-disabled tenant benefit	\$447	\$447	\$447	\$447
Senior and Disabled Citizens' Property Tax Freeze (e)				
Number of new recipients	20,935	25,470	106,857	25,998
Average new recipient benefit	\$211	\$274	\$309	\$316
Number of repeat recipients	126,760	124,520	129,589	209,369
Average repeat recipient benefit	\$1,348	\$1,350	\$1,375	\$1,084
Stay NJ Property Tax Credit Program				
Number of recipients	---	---	---	432,199
Average benefit (f)	---	---	---	\$1,288
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	25,280	23,949	22,798	21,269
Veterans' Property Tax Deductions				
Number of recipients	139,611	130,283	121,992	114,035

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) In fiscal 2024, the ANCHOR Property Tax Relief Program benefit was increased by \$250 for seniors at least 65 years of age.
- (e) 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.
- (f) In fiscal 2026, the Stay NJ Property Tax Credit Program benefit represents a half-year payment.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,000	---	---	2,000	55	Homestead Exemptions	33	2,000	250	250
2,000	---	---	2,000	55	Total Direct State Services		2,000	250	250
Distribution by Fund and Object									
Special Purpose:									
2,000	---	---	2,000	55	Stay NJ Task Force (P.L.2023, c.75)	33	2,000	250	250
GRANTS-IN-AID									
Distribution by Fund and Program									
2,567,822	---	---	2,567,822	2,465,284	Homestead Exemptions	33	2,795,072	2,950,872	2,950,872
2,567,822	---	---	2,567,822	2,465,284	(From Property Tax Relief Fund)		2,795,072	2,950,872	2,950,872
2,567,822	---	---	2,567,822	2,465,284	Total Grants-in-Aid		2,795,072	2,950,872	2,950,872
2,567,822	---	---	2,567,822	2,465,284	(From Property Tax Relief Fund)		2,795,072	2,950,872	2,950,872
Distribution by Fund and Object									
Grants:									
2,090,872	---	---	2,286,022	2,286,022	ANCHOR Property Tax Relief Program (PTRF)	33	2,279,872	2,431,572	2,431,572
195,150 S	---	---					79,800 S		
181,800	---	---	181,800	179,262	Senior and Disabled Citizens’ Property Tax Freeze (PTRF)	33	188,100	239,300	239,300
							27,300 S		
100,000	---	---	100,000	---	Stay NJ Property Tax Credit Program (P.L.2023, c.75 and P.L.2024, c.88) (PTRF)	33	220,000	280,000	280,000
STATE AID									
Distribution by Fund and Program									
5,000	---	---	5,000	1,579	Other Distributed Taxes	27	5,000	5,000	5,000
5,000	---	---	5,000	1,579	(From Property Tax Relief Fund)		5,000	5,000	5,000
2,103	---	---	2,103	1,914	County Boards of Taxation	28	2,103	2,103	2,103
59,577	3,421	-1,463	61,535	40,028	Locally Provided Assistance	29	43,437	43,545	43,545
54,476	3,379	-1,463	56,392	34,887	(From General Fund)		38,294	38,233	38,233
5,101	42	---	5,143	5,141	(From Property Tax Relief Fund)		5,143	5,312	5,312
41,700	---	---	41,700	39,210	Senior and Disabled Citizens’ and Veterans’ Property Tax Deductions	34	38,600	36,100	36,100
41,700	---	---	41,700	39,210	(From Property Tax Relief Fund)		38,600	36,100	36,100
315,454	---	---	315,454	315,454	Police and Firemen’s Retirement System	35	325,097	331,375	331,375
315,454	---	---	315,454	315,454	(From Property Tax Relief Fund)		325,097	331,375	331,375
950,898	---	649,285	1,600,183	1,600,183	Energy Tax Receipts Property Tax Relief Aid	42	805,636	805,636	805,636
950,898	---	649,285	1,600,183	1,600,183	(From Property Tax Relief Fund)		805,636	805,636	805,636
1,374,732	3,421	647,822	2,025,975	1,998,368	Total State Aid		1,219,873	1,223,759	1,223,759
56,579	3,379	-1,463	58,495	36,801	(From General Fund)		40,397	40,336	40,336
1,318,153	42	649,285	1,967,480	1,961,567	(From Property Tax Relief Fund)		1,179,476	1,183,423	1,183,423

TREASURY

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
STATE AID									
Distribution by Fund and Object									
State Aid:									
5,000	---	---	5,000	1,579	Aid to Counties in Lieu of Insurance Premiums Tax Payments (PTRF)	27	5,000	5,000	5,000
2,103	---	---	2,103	1,914	County Boards of Taxation	28	2,103	2,103	2,103
16,125	---	---	16,125	16,125	South Jersey Port Corporation Senior Bonds Debt Service Reserve Fund	29	16,258	16,197	16,197
31,951	---	---	31,951	15,400	South Jersey Port Corporation Subordinated Bonds Debt Service Reserve Fund	29	15,636	15,636	15,636
2,000	2,000	---	4,000	20	Periodic Cancer Screening Examinations (P.L.2022, c.109)	29	2,000	2,000	2,000
5,101	42	---	5,143	5,141	South Jersey Port Corporation Property Tax Reserve Fund (PTRF)	29	5,143	5,312	5,312
---	3	---	3	---	Highlands Protection Fund - Incentive Planning Aid	29	---	---	---
2,182	1,374	-1,463	2,093	1,124	Highlands Protection Fund - Planning Grants	29	2,182	2,182	2,182
2,218	2	---	2,220	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	2,218	2,218	2,218
6,500	---	---	6,500	6,300	Senior and Disabled Citizens' Property Tax Deductions (PTRF)	34	6,200	6,000	6,000
35,200	---	---	35,200	32,910	Veterans' Property Tax Deductions (PTRF)	34	32,400	30,100	30,100
26,512	---	---	26,512	26,512	Debt Service on Pension Obligation Bonds (PTRF)	35	26,512	26,512	26,512
54,732	---	---	54,732	54,732	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	57,275	60,559	60,559
135,082	---	---	135,082	135,082	Police and Firemen's Retirement System (PTRF)	35	141,116	142,867	142,867
99,128	---	---	99,128	99,128	Police and Firemen's Retirement System (P.L.1979, c.109) (PTRF)	35	100,194	101,437	101,437
798,398	---	649,317	1,447,715	1,447,715	Energy Tax Receipts Property Tax Relief Aid (PTRF)	42	805,636	805,636	805,636
150,000	---	-32	149,968	149,968	Municipal Relief Fund (PTRF)	42	---	---	---
2,500	---	---	2,500	2,500	Salem County - 9-1-1 Emergency Telecommunications System Upgrades (PTRF)	42	---	---	---
3,944,554	3,421	647,822	4,595,797	4,463,707	Grand Total State Appropriation		4,016,945	4,174,881	4,174,881

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

In order to permit flexibility in the handling of appropriations, amounts may be transferred between the following accounts, subject to the approval of the Director of the Division of Budget and Accounting: ANCHOR Property Tax Relief Program, Senior and Disabled Citizens' Property Tax Freeze and Stay NJ Property Tax Credit Program (P.L.2023, c.75 and P.L.2024, c.88).

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 2024 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 2024 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 2024 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 2024 are excluded from the program; and (b) gross income not in excess of \$150,000 for tax year 2024 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 2024 are eligible for an additional benefit of \$250. These benefits listed pursuant to

this paragraph will be based on the 2023 property tax amounts assessed or as would have been assessed on the October 1, 2024 principal residence of eligible applicants. The 2024 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.

Of 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.

From the amount hereinabove appropriated for the Stay NJ Property Tax Credit Program (P.L.2023, c.75 and P.L.2024, c.88), there are appropriated such amounts as may be necessary for the administration of the program, as determined by the Director of the Division of Taxation, 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 and P.L.2024, c.88) 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 e. of section 17 of P.L.2023, c.75 (C.54:4-8.75n), the amount hereinabove appropriated for Stay NJ Property Tax Credit Program (P.L.2023, c.75 and P.L.2024, c.88) is appropriated for the purpose of providing property tax benefits in accordance with subsection c. of section 16 of P.L.2023, c.75 (C.54:4-8.75m).

Notwithstanding the provisions of P.L.2023, c.75 (C.54:4-8.75c et seq.), the amount hereinabove appropriated for Stay NJ Property Tax Credit Program (P.L.2023, c.75 and P.L.2024, c.88), and any additional amounts which may be required for this purpose, is appropriated from the Property Tax Relief Fund, 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 2026 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 re-

sources 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Affirmative Action data				
Male minority	348	361	435	---
Male minority percentage	12.3%	12.1%	13.5%	---
Female minority	716	777	846	---
Female minority percentage	25.3%	26.1%	26.3%	---
Total minority	1,064	1,138	1,281	---
Total minority percentage	37.6%	38.2%	39.8%	---
Position Data				
Filled positions by funding source				
State supported	132	149	180	186
All other	56	56	67	92
Total positions	188	205	247	278
Filled positions by program class				
Cannabis Regulatory Commission	48	56	67	83

TREASURY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Administration and Support Services	140	149	180	195
Total positions	188	205	247	278

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
64,052	27,197	---	91,249	37,081	Administration and Support Services	99	51,786	46,335	46,335
64,052	27,197	---	91,249	37,081	Total Direct State Services		51,786 ^(a)	46,335	46,335
Distribution by Fund and Object									
Personal Services:									
11,345	---	270	11,615	11,615	Salaries and Wages		14,893	14,893	14,893
11,345	---	270	11,615	11,615	Total Personal Services		14,893	14,893	14,893
80	---	17	97	97	Materials and Supplies		80	80	80
953									
14,103 ^S	858	-297	15,617	15,143	Services Other Than Personal		853	853	853
21	---	---	21	12	Maintenance and Fixed Charges		21	21	21
Special Purpose:									
16	---	---	16	16	Federal Liaison Office, Washington, D.C. ^(b)	99	16	16	16
---	---	10	10	10	Funeral Expense Reimburse- ments (P.L.2013, c.177)	99	---	---	---
538	---	---	538	398	Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families	99	573	573	573
25,000	24,985	---	49,985	290	Electric Vehicle Infrastructure	99	25,000	25,000	25,000
1,015	---	---	1,015	224	Grants Management Office	99	1,015	964	964
2,000	---	---	2,000	2,000	New Jersey Infrastructure Bank - Water and Sewer Asset Optimization Study	99	---	---	---
2,220 ^S	---	---	2,220	123	New Jersey Maternal and Infant Health Innovation Authority Fund (P.L.2023, c.109)	99	3,220	3,220	3,220
646 ^S	---	---	646	646	New Jersey Infrastructure Bank - STORM Act State Match	99	---	---	---
5,400	---	---	5,400	5,240	Governor's Council on Substance Use Disorder ^(c)	99	5,400	---	---
	319								
700	975 ^R	---	1,994	1,265	Public Finance Activities	99	700	700	700
15	60	---	75	2	Additions, Improvements and Equipment		15	15	15
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
11,945	---	---	11,945	11,945	Administration and Support Services	99	7,195	5,945	5,945
11,945	---	---	11,945	11,945	Total Grants-in-Aid		7,195	5,945	5,945

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
5,945	---	---	5,945	5,945	National Center for Civic Innovation, Inc.	99	5,945	5,945
5,000	---	---	5,000	5,000	New Jersey Wind Institute for Innovation and Training, EDA	99	---	---
1,000	---	---	1,000	1,000	Old Barracks Museum	99	1,250	---
<u>75,997</u>	<u>27,197</u>	<u>---</u>	<u>103,194</u>	<u>49,026</u>	Grand Total State Appropriation		58,981	52,280
OTHER RELATED APPROPRIATIONS								
550,354	---	---	550,354	534,234	Total Debt Service		546,765	519,027
Federal Funds								
---	53,681	---	53,681	53,681	Administration and Support Services	99	---	---
---	<u>53,681</u>	<u>---</u>	<u>53,681</u>	<u>53,681</u>	Total Federal Funds		---	---
All Other Funds								
---	12,833 ^R	---	12,840	12,840	Cannabis Regulatory Commission	92	20,075	23,730
---	4,914	---	---	---	Administration and Support Services ^(d)	99	74,963	80,478
---	<u>60,113^R</u>	<u>-425</u>	<u>64,602</u>	<u>63,464</u>	Total All Other Funds		<u>95,038</u>	<u>104,208</u>
626,351	<u>158,745</u>	<u>-425</u>	<u>784,671</u>	<u>713,245</u>	GRAND TOTAL ALL FUNDS		700,784	675,515

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2025 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) Beginning in fiscal year 2026, Governor's Council on Substance Use Disorder will be funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.
- (d) 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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Electric Vehicle Infrastructure, \$20,000,000 shall be made available from the Clean Energy 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 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 assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial and

sentencing proceedings. The enactment of Megan’s Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision Program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings. 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. **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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	73	286	114	110
Added	906	947	1,040	1,258
Closed	693	1,119	1,044	1,185
Open (June 30)	286	114	110	183
Backlog (months)	3.8	1.4	1.3	1.7
Excessive Sentence Program dispositions	261	246	204	265
Briefs filed	607	834	768	834
Dismissals	39	39	72	86
Reversals and modifications	145	126	28	34
Trial Services to Indigents				
Cases open (July 1)	19,534	20,636	21,804	23,040
Added	55,109	58,399	61,832	62,017
Closed	54,007	57,231	60,596	60,778
Open (June 30)	20,636	21,804	23,040	24,279
Backlog (months)	4.5	4.5	4.5	4.7
Special Hearings Unit – Megan’s Law				
Cases open (July 1)	732	780	996	1,208
Added	552	762	747	750
Closed	504	546	535	600
Open (June 30)	780	996	1,208	1,358
Intensive Supervision Program				
Cases open (July 1)	470	573	677	779
Added	459	390	382	459
Closed	356	286	280	336
Open (June 30)	573	677	779	902
Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	33,255	35,175	37,896	39,033
Closed	32,773	33,052	35,908	36,116
Dispositions per staff attorney	840	879	947	976
Sexual offender representation				
Active cases	506	498	499	500
Office of Law Guardian				
Title 9				
Cases open (July 1)	3,506	2,934	3,221	3,409
Added	3,526	3,729	3,620	3,982
Closed	4,098	3,442	3,432	3,775
Open (June 30)	2,934	3,221	3,409	3,616
Title 30				
Cases open (July 1)	259	85	89	77
Added	526	599	580	667
Closed	700	595	592	651
Open (June 30) (a)	85	89	77	93
Appellate				
Cases open (July 1)	184	186	210	217
Added	85	99	97	116
Closed	83	75	90	108
Open (June 30)	186	210	217	225
Office of Parental Representation				
Title 9				
Cases open (July 1)	4,513	5,846	7,131	7,889
Added	2,815	3,059	2,852	2,861
Closed	1,482	1,774	2,094	2,850
Open (June 30)	5,846	7,131	7,889	7,900
Title 30				
Cases open (July 1)	463	562	739	815
Added	345	369	248	298

TREASURY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Closed	246	192	172	224
Open (June 30)	562	739	815	889
Appellate				
Cases open (July 1)	147	169	162	155
Added	97	68	67	87
Closed	75	75	74	88
Open (June 30)	169	162	155	154

PERSONNEL DATA

Affirmative Action data

Male minority	130	134	131	---
Male minority percentage	10.9%	11.0%	10.4%	---
Female minority	440	439	442	---
Female minority percentage	36.8%	36.1%	35.1%	---
Nonbinary minority	---	---	3	---
Nonbinary minority percentage	0.0%	0.0%	0.2%	---
Total minority	570	573	576	---
Total minority percentage	47.7%	47.1%	45.7%	---

Position Data

Filled positions by funding source

State supported	1,195	1,217	1,259	1,280
Total positions	1,195	1,217	1,259	1,280

Filled positions by program class

Appellate Services to Indigents	64	71	70	70
Trial Services to Indigents	646	658	701	706
Mental Health Advocacy	87	84	85	100
Office of Law Guardian	251	251	234	238
Office of Parental Representation	116	118	125	120
Administration and Support Services	31	35	44	46
Total positions	1,195	1,217	1,259	1,280

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) Fiscal 2023 and 2024 data does not include active post-termination cases totaling 873 and 848, respectively.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
10,090	---	30	10,120	10,044	06	10,372	10,372	10,372
80,579	135	2,001	82,715	81,739	57	85,761	85,761	85,761
7,792	---	315	8,107	8,060	58	9,470	9,470	9,470
25,977	---	640	26,617	26,019	66	27,595	27,595	27,595
21,124	---	-3,350	17,774	17,086	67	19,780	19,780	19,780
3,568	---	364	3,932	3,916	99	5,678	5,678	5,678
149,130	135	---	149,265	146,864	158,656 (a)		158,656	158,656
Distribution by Fund and Object								
Personal Services:								
113,532	---	---	113,532	113,197		121,454	121,454	121,454
113,532	---	---	113,532	113,197	121,454		121,454	121,454
1,220	---	-25	1,195	968		1,220	1,220	1,220

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
29,735								
386 ^S	15	-92	30,044	29,159		29,780	29,780	29,780
1,659	---	117	1,776	1,190		1,742	1,742	1,742
1,113	---	---	1,113	969				
---	---	---	---	---				
---	---	---	---	---				
1,485	120	---	1,605	1,381				
149,130	135	---	149,265	146,864		158,656	158,656	158,656
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	55	---	55	55				
223	---	---	223	223				
223	55	---	278	278				
149,353	190	---	149,543	147,142		158,879	158,879	158,879

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 of New Jersey continually monitors its effectiveness and places special emphasis on representation that secures fair outcomes for clients and protects and enforces their legal rights.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
41,018	---	---	41,018	41,018				
41,018	---	---	41,018	41,018		38,014	28,813	28,813
						38,014	28,813	28,813

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON

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.

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Corrections Ombudsperson				
Correctional facility inspections	4	6	6	6
Cases processed	11,938	12,581	13,000	13,000
Telephone contacts	6,088	7,171	7,500	7,500
Correspondence	4,751	4,278	4,500	4,500
Other	1,099	1,132	1,000	1,000
Dispositions per representative	1,705	1,398	1,182	1,182
Number of representatives	7	9	11	11
Number of times on-site at a State prison	800	995	1,100	1,100
Face-to-face meetings with incarcerated persons (a)	---	1,300	1,500	1,500
Community town hall meetings	5	9	9	9
Percentage of cases initiated by contacts from community members with incarcerated loved ones	27.6%	21.3%	25.0%	25.0%
PERSONNEL DATA				
Affirmative Action data				
Female minority	3	7	8	---
Female minority percentage	27.3%	35.0%	33.3%	---
Position data				
Filled positions by funding source				
State supported	11	20	24	26
Total positions	11	20	24	26

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Filled positions by program class				
Corrections Ombudsperson	11	20	24	26
Total positions	11	20	24	26

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

- (a) The Office of the Corrections Ombudsperson developed and launched a new case management system in 2023, which enabled tracking of this information for the first time. Prior to fiscal 2024, the data was not tracked.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,645	6	---	2,651	2,469	51	2,895	2,895	2,895
2,645	6	---	2,651	2,469		2,895 (a)	2,895	2,895
Distribution by Fund and Object								
Personal Services:								
2,331	---	-135	2,196	2,154		2,754	2,754	2,754
2,331	---	-135	2,196	2,154		2,754	2,754	2,754
63	---	---	63	20		63	63	63
187	---	104	291	236		63	63	63
15	---	31	46	46		15	15	15
49	6	---	55	13		---	---	---
2,645	6	---	2,651	2,469		2,895	2,895	2,895

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2025 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
State Long-Term Care Ombudsman				
Adults receiving residential long-term care services	164,000	164,000	164,000	164,000

TREASURY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Other LTC-eligible adults assisted through outreach	242,000	242,000	300,000	300,000
Complaints received:				
Involving patient funds	666	1,024	1,000	1,000
Involving care/abuse/neglect	13,136	18,670	19,000	20,000
Nursing home visits	7,401	9,960	10,000	12,000
Boarding home, assisted living facility visits	1,143	1,937	2,000	2,100
Other facility visits	278	375	375	400
Residential health care/psychiatric and developmental center visits	324	238	250	250
Cases referred to enforcement agencies	90	83	100	100
Cases opened in system, including consults	7,651	8,440	10,000	12,000

PERSONNEL DATA

Affirmative Action data

Male minority	3	3	3	---
Male minority percentage	7.5%	6.4%	5.9%	---
Female minority	9	13	13	---
Female minority percentage	22.5%	27.7%	25.5%	---
Total minority	12	16	16	---
Total minority percentage	30.0%	34.1%	31.4%	---

Position data

Filled positions by funding source

State supported	35	40	43	46
Federal	5	7	8	8
Total positions	40	47	51	54

Filled positions by program class

State Long-Term Care Ombudsman	40	47	51	54
Total positions	40	47	51	54

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,262	---	---	4,262	4,223	State Long-Term Care Ombudsman	81	4,611	4,611	4,611
4,262	---	---	4,262	4,223	Total Direct State Services		4,611 (a)	4,611	4,611
Distribution by Fund and Object									
Personal Services:									
3,804	---	-179	3,625	3,625	Salaries and Wages		4,008	4,008	4,008
3,804	---	-179	3,625	3,625	Total Personal Services		4,008	4,008	4,008
32	---	---	32	20	Materials and Supplies		32	32	32
376	---	101	477	460	Services Other Than Personal		521	521	521
50	---	78	128	118	Maintenance and Fixed Charges		50	50	50
4,262	---	---	4,262	4,223	Grand Total State Appropriation		4,611	4,611	4,611
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,689	371	411	2,471	2,217	State Long-Term Care Ombudsman	81	2,290	2,290	2,290
1,689	371	411	2,471	2,217	Total Federal Funds		2,290	2,290	2,290

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
5,951	371	411	6,733	6,440	OTHER RELATED APPROPRIATIONS			
					GRAND TOTAL ALL FUNDS			
						6,901	6,901	6,901

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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.

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.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Rate Counsel				
Utility Cases				
Electric	292	300	311	319
Gas	214	221	225	229
Telephone	273	290	301	287
Water/sewer	89	101	110	107
Other Utility Matters				
Clean energy	170	190	220	225
Insurance	80	100	100	130
Electric	46	40	45	43
Gas	63	64	66	62
Telephone	56	58	60	55
Water/sewer	32	37	40	34
Federal Energy Regulation Commission (FERC)	167	175	184	190
Generic	9	9	9	9
Cable Television				
Cable television (generic cable)	587	615	629	596

TREASURY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1	1	1	---
Male minority percentage	3.8%	4.0%	4.2%	---
Female minority	12	11	10	---
Female minority percentage	46.2%	44.0%	41.7%	---
Total minority	13	12	11	---
Total minority percentage	50.0%	48.0%	45.9%	---
Position Data				
Filled positions by funding source				
All other	26	25	24	34
Total positions	26	25	24	34
Filled positions by program class				
Rate Counsel	26	25	24	34
Total positions	26	25	24	34

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,020	4,803	-210	11,613	8,464	Rate Counsel	53	7,020	8,020	8,020
7,020	4,803	-210	11,613	8,464	Total Direct State Services		7,020 (a)	8,020	8,020
Distribution by Fund and Object									
Personal Services:									
3,043	833	---	3,876	2,639	Salaries and Wages		3,127	3,127	3,127
3,043	833	---	3,876	2,639	Total Personal Services		3,127	3,127	3,127
48	123	---	171	34	Materials and Supplies		48	48	48
3,425	2,643	-210	5,858	5,396	Services Other Than Personal		3,425	4,425	4,425
500	1,191	---	1,691	395	Maintenance and Fixed Charges		416	416	416
4	13	---	17	---	Additions, Improvements and Equipment		4	4	4
7,020	4,803	-210	11,613	8,464	Grand Total State Appropriation		7,020	8,020	8,020
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	119 256 R	210	585	330	Rate Counsel	53	197	197	197
---	375	210	585	330	Total All Other Funds		197	197	197
7,020	5,178	---	12,198	8,794	GRAND TOTAL ALL FUNDS		7,217	8,217	8,217

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 2026 budget for Miscellaneous Commissions totals \$994,000, the same level as the fiscal 2025 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 2026 recommendation of \$893,000 reflects no change from the fiscal 2025 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 2026 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 2025 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 2026 recommendation of \$86,000 reflects no change from the fiscal 2025 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
989	6	---	995	994			
					994	994	994
989	6	---	995	994	994	994	994
989	6	---	995	994	994	994	994
Total Appropriation, Miscellaneous Commissions					994	994	994

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Science and Technical Programs							
893	---	---	893	893			
15	---	---	15	15	893	893	893
					15	15	15
908	---	---	908	908	908	908	908
Subtotal					908	908	908
Governmental Review and Oversight							
81	6	---	87	86			
					86	86	86
989	6	---	995	994	994	994	994
989	6	---	995	994	994	994	994
Total Appropriation, Miscellaneous Commissions					994	994	994

MISCELLANEOUS COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

1. To abate and control water pollution through enforcing water quality regulations.
2. To engage in the coordination of interstate air pollution problems and issues by taking the lead on region-wide air quality issues.
3. To achieve a healthy environment and a productive ecosystem.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (N.J.S.A.32:18-1 et seq. and N.J.S.A.32:19-1 et seq.). The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement and other environmental issues is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
15	---	---	15	15	Interstate Environmental Commission	03	15	15
<u>15</u>	<u>---</u>	<u>---</u>	<u>15</u>	<u>15</u>	Total Direct State Services		<u>15</u>	<u>15</u>
Distribution by Fund and Object								
15	---	---	15	15	Special Purpose:			
<u>15</u>	<u>---</u>	<u>---</u>	<u>15</u>	<u>15</u>	Expenses of the Commission	03	15	15
					Grand Total State Appropriation		<u>15</u>	<u>15</u>

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

MISCELLANEOUS COMMISSIONS

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, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
893	---	---	893	893	Delaware River Basin Commission	02	893	893
<u>893</u>	<u>---</u>	<u>---</u>	<u>893</u>	<u>893</u>	Total Direct State Services		<u>893</u>	<u>893</u>
Distribution by Fund and Object								
Special Purpose:								
893	---	---	893	893	Expenses of the Commission	02	893	893
<u>893</u>	<u>---</u>	<u>---</u>	<u>893</u>	<u>893</u>	Grand Total State Appropriation		<u>893</u>	<u>893</u>

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

- To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

- Council on Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional

amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality or school district, or by a county executive or directly elected mayor.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
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 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
81	6	---	87	86	Council on Local Mandates	92	86	86
<u>81</u>	<u>6</u>	<u>---</u>	<u>87</u>	<u>86</u>	Total Direct State Services		<u>86</u> ^(a)	<u>86</u>

MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Special Purpose:								
81	6	---	87	86	92	86	86	86
81	6	---	87	86		86	86	86
<i>Grand Total State Appropriation</i>						<u>86</u>	<u>86</u>	<u>86</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2025 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 2026 budget for all Interdepartmental Accounts totals \$7.780 billion, an increase of \$329.7 million or 4.4% above the fiscal 2025 adjusted appropriation of \$7.450 billion.

Salary Increases

The State of New Jersey currently employs approximately 63,500 full-time workers, the majority of whom are union-represented. In fiscal 2026, \$240.8 million is recommended for Salary Increases and Other Benefits for eligible Executive and Judicial Branch employees, although whether any increases are paid and to whom will be determined by the Salary Advisory Committee.

This section of the budget provides \$11 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

The State has reached agreements with labor groups representing approximately 99% of unionized employees in the Executive Branch. The agreements reached are for contracts which will expire on June 30, 2027.

The State has reached agreements with labor groups representing 100% of unionized employees in the Judicial Branch which will expire on June 30, 2028.

Employee Fringe Benefits

For fiscal 2026, a total cost of \$4.970 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$249.3 million, or 5.3% over fiscal 2025. The fiscal 2026 recommendation for higher education's senior public institutions is \$1.608 billion, an increase of \$110.2 million, or 7.4% compared to fiscal 2025. Growth in employee costs in fiscal 2026 is mainly due to increases in health benefit plan expenses. The fiscal 2026 recommendation for Interdepartmental is supplemented by a pension contribution of \$252.8 million of the statewide total of \$1.135 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 (CPFPPF), 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 2026 totals \$3.631 billion, including

\$850.6 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 2026.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental and vision for State and higher education employees in fiscal 2026 is \$2.015 billion, an increase of \$184.8 million over fiscal 2025.

Employer Payroll Taxes

The fiscal 2026 recommendation of \$719.5 million for employer payroll taxes represents an increase of \$31.7 million over fiscal 2025. The recommendation includes \$688.3 million of employer Social Security taxes, \$26.5 million for Temporary Disability Insurance (TDI) and \$4.7 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

The fiscal year 2026 budget totals \$183.9 million, an increase of \$132.9 million or 260% above the fiscal 2025 adjusted appropriation of \$51 million. The increase is attributable to a \$149.4 million addition for arbitrage rebates, partially offset by the elimination of \$1.5 million for employee mileage reimbursements and a one-time \$15 million appropriation for replacement vehicles.

Aid to Independent Authorities

The fiscal 2026 budget recommends \$105.6 million for Aid to Independent Authorities, a decrease of \$61.4 million from the fiscal 2025 adjusted appropriation of \$167 million. This is primarily attributable to reductions to New Jersey Sports and Exposition Authority (NJSEA) debt service and support for international event improvements and attraction, as well as the elimination of one-time funding for Meadowlands and Monmouth Park Pension Aid. 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 2026 budget totals \$196.2 million, a decrease of \$16.1 million from the fiscal 2025 adjusted appropriation of \$212.3 million. This is inclusive of a \$20 million savings attributable to public notice reform cost efficiencies to be implemented across all departments.

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

INTERDEPARTMENTAL ACCOUNTS

University Hospital. Funding for Insurance and Other Services in the fiscal 2026 budget totals \$221.3 million, a decrease of \$349.6 million from the fiscal 2025 adjusted appropriation of \$570.9 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 2026 budget totals \$86.3 million, an increase of \$9.5 million from the fiscal 2025 adjusted appropriation of \$76.8 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
5,251,554	163,466	-81,936	5,333,084	5,071,969	5,617,322	5,884,102	5,884,102
2,364,073	---	-44,324	2,319,749	1,641,181	1,675,292	1,724,140	1,724,140
177,272	202,316	-11,664	367,924	117,647	143,029	157,127	157,127
7,792,899	365,782	-137,924	8,020,757	6,830,797	7,435,643	7,765,369	7,765,369
PROPERTY TAX RELIEF FUND							
14,275	---	---	14,275	14,228	14,277	14,236	14,236
31,264	---	---	31,264	31,076	---	---	---
45,539	---	---	45,539	45,304	14,277	14,236	14,236
7,838,438	365,782	-137,924	8,066,296	6,876,101	7,449,920	7,779,605	7,779,605
Total Appropriation, Interdepartmental Accounts							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
General Government Services							
208,964	5,783	10,940	225,687	211,292	212,308	196,170	196,170
188,628	4,145	---	192,773	187,532	570,903	221,292	221,292
4,629,690	---	-16,486	4,613,204	4,603,956	4,720,236	4,969,585	4,969,585
15,025	33,537	-929	47,633	8,061	26,025	158,912	158,912
143,695	119,961	-60,961	202,695	10,196	11,000	251,827	251,827
65,552	40	-14,500	51,092	50,932	76,850	86,316	86,316
5,251,554	163,466	-81,936	5,333,084	5,071,969	5,617,322	5,884,102	5,884,102
5,251,554	163,466	-81,936	5,333,084	5,071,969	5,617,322	5,884,102	5,884,102
5,251,554	163,466	-81,936	5,333,084	5,071,969	5,617,322	5,884,102	5,884,102
GRANTS-IN-AID - GENERAL FUND							
General Government Services							
1,455,729	---	16,268	1,471,997	1,465,872	1,497,575	1,607,800	1,607,800
760,592	---	-60,592	700,000	50,000	25,000	25,000	25,000
147,752	---	---	147,752	125,309	152,717	91,340	91,340
2,364,073	---	-44,324	2,319,749	1,641,181	1,675,292	1,724,140	1,724,140
2,364,073	---	-44,324	2,319,749	1,641,181	1,675,292	1,724,140	1,724,140

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
General Government Services								
14,275	---	---	14,275	14,228	Aid to Independent Authorities	14,277	14,236	14,236
14,275	---	---	14,275	14,228	Total Grants-In-Aid - Property Tax Relief Fund	14,277	14,236	14,236
2,378,348	---	-44,324	2,334,024	1,655,409	TOTAL GRANTS-IN-AID	1,689,569	1,738,376	1,738,376
CAPITAL CONSTRUCTION								
General Government Services								
177,272	202,316	-11,664	367,924	117,647	Capital Projects - Statewide	143,029	157,127	157,127
CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND								
General Government Services								
31,264	---	---	31,264	31,076	Capital Projects - Statewide	---	---	---
208,536	202,316	-11,664	399,188	148,723	TOTAL CAPITAL CONSTRUCTION	143,029	157,127	157,127
7,838,438	365,782	-137,924	8,066,296	6,876,101	Total Appropriation, Interdepartmental Accounts	7,449,920	7,779,605	7,779,605

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

INTERDEPARTMENTAL ACCOUNTS

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, funds for arbitrage rebate payments, funds for State vehicle replacements, and funds for enhancing the availability and accessibility of health care. Funding to support formula-based wage increases for direct support professionals who assist individuals with disabilities and other behavioral health care needs was previously included here, but beginning in fiscal 2025, was moved to the departments where funding is expended.
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.

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Utilities and Other Services									
47,500 1,337 ^S	---	-16,899	31,938	31,849	Utilities and Other Services	06	51,500 8,134 ^S	68,417	68,417
6,008 622 ^S	---	---	6,630	6,613	Public Health, Environmental and Agricultural Laboratory	06	6,188 640 ^S	7,153	7,153
10,085	26 14 ^R	2,399	12,524	12,470	Household and Security	06	10,388	10,746	10,746
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
162,027	---	---	162,027	139,537	Aid to Independent Authorities	09	166,994	105,576	105,576
147,752	---	---	147,752	125,309	(From General Fund)		152,717	91,340	91,340
14,275	---	---	14,275	14,228	(From Property Tax Relief Fund)		14,277	14,236	14,236
162,027	---	---	162,027	139,537	Total Grants-in-Aid		166,994	105,576	105,576
147,752	---	---	147,752	125,309	(From General Fund)		152,717	91,340	91,340
14,275	---	---	14,275	14,228	(From Property Tax Relief Fund)		14,277	14,236	14,236
Distribution by Fund and Object									
Grants:									
22,644	---	---	22,644	22,563	New Jersey Sports and Exposition Authority - Debt Service	09	32,727	2,332	2,332
11,681	---	---	11,681	11,621	Liberty Science Center	09	12,126	11,120	11,120
14,275	---	---	14,275	14,228	Municipal Rehabilitation and Economic Recovery, EDA (PTRF)	09	14,277	14,236	14,236
3,481	---	---	3,481	3,444	Biomedical Research Bonds, EDA	09	3,481	3,481	3,481
---	---	---	---	---	New Jersey Performing Arts Center - Capital Improvements	09	1,000	---	---
4,500	---	---	4,500	4,500	New Jersey Performing Arts Center - Operating Aid	09	2,000	1,000	1,000
23,846	---	---	23,846	21,016	EDA State Lease Revenue Bonds (Wind Port Project)	09	23,833	23,832	23,832
---	---	---	---	---	New Jersey Building Authority - Operating Aid	09	1,500	1,575	1,575
58,000	---	---	58,000	38,565	New Jersey Sports and Exposition Authority - Operations	09	39,000	38,000	38,000
350	---	---	350	350	New Jersey Sports and Exposition Authority - Meadowlands Conservation Trust	09	---	---	---
7,500	---	---	7,500	7,500	New Jersey Sports and Exposition Authority - International Events, Improvements and Attraction	09	30,000	10,000	10,000
150	---	---	150	150	New Jersey Sports and Exposition Authority - Meadowlands Environment Center	09	---	---	---
100	---	---	100	100	New Jersey Sports and Exposition Authority - Meadowlands Research and Restoration Institute	09	50	---	---

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
500	---	---	500	500	New Jersey Sports and Exposition Authority - Project Scoping for Arena Redevelopment Study				
					09	---	---	---	
1,000	---	---	1,000	1,000	New Jersey Sports and Exposition Authority - Kane Natural Area				
					09	---	---	---	
14,000	---	---	14,000	14,000	Meadowlands and Monmouth Park Pension Aid				
					09	7,000	---	---	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
208,536	202,316	-11,664	399,188	148,723	Capital Projects - Statewide				
177,272	202,316	-11,664	367,924	117,647	(From General Fund)				
31,264	---	---	31,264	31,076	(From Property Tax Relief Fund)				
						---	---	---	
208,536	202,316	-11,664	399,188	148,723	Total Capital Construction				
177,272	202,316	-11,664	367,924	117,647	(From General Fund)				
31,264	---	---	31,264	31,076	(From Property Tax Relief Fund)				
						---	---	---	
Distribution by Fund and Object									
Statewide Capital Projects									
---	28,482	---	28,482	13,754	Capital Improvements, Capitol Complex				
					08	---	---	---	
---	12	---	12	---	Statewide Fire, Life Safety and Renovation Projects				
					08	---	---	---	
---	261	---	261	193	Emergency Generators and Control System Upgrade - Hughes Justice Complex				
					08	---	---	---	
---	350	---	350	---	HVAC Replacements - Ashby Building				
					08	---	---	---	
9,000	2,102	---	11,102	1,865	Capital Improvements, Contingency				
					08	9,000	26,100	26,100	
56,611	94,166	-4,636	146,141	14,235	Capital Improvements, Statewide				
31,000	48,937	-7,028	72,909	12,834	Life Safety, Emergency and IT Projects - Statewide				
					08	31,000	31,000	31,000	
5,000	4,107	---	9,107	2,040	Capital Security Projects				
					08	5,000	2,000	2,000	
---	9,052	---	9,052	1,366	Roof Repairs - Statewide				
					08	---	---	---	
---	1	---	1	---	Americans with Disabilities Act Compliance Projects - Statewide				
					08	---	---	---	
---	124	---	124	42	Fuel Distribution Systems/ Underground Storage Tank Replacements - Statewide				
					08	---	---	---	
---	1,109	---	1,197	99	Energy Efficiency Projects				
	88 ^R				08	---	---	---	
9,238	733	---	9,971	2,078	New Jersey Building Authority				
					08	---	---	---	
---	3,884	---	3,884	---	9/11 Empty Sky Memorial				
					08	---	---	---	
---	8,908	---	8,908	2,718	State Facilities Energy Efficiency Projects				
					08	---	---	---	
Open Space Preservation Program									
66,423	---	---	66,423	66,423	Garden State Preservation Trust Fund Account				
					08	98,029	98,027	98,027	
31,264	---	---	31,264	31,076	Garden State Preservation Trust Fund Account (PTRF)				
					08	---	---	---	
833,707	212,284	-15,224	1,030,767	738,016	Grand Total State Appropriation				
						1,170,084	766,481	766,481	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	1,241	---	1,241	1,241	Capital Projects - Statewide				
					08	---	---	---	

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
---	1,241	---	1,241	1,241	Total Federal Funds		---	---
					All Other Funds			
---	403 R	---	403	403	06	1,209	358	358
---	847	---	847	---	08	---	---	---
---	1,250	---	1,250	403	Total All Other Funds		358	358
833,707	214,775	-15,224	1,033,258	739,660	GRAND TOTAL ALL FUNDS		766,839	766,839

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.

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.

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

INTERDEPARTMENTAL ACCOUNTS

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 Renovation Projects; Capital Improvements, Contingency; 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.

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	\$ 218,535,674	\$ 254,541,615	\$ 277,032,869	\$ 303,938,301
Active members	408	425	433	441
Pensioners	762	790	813	837

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Annual pensions	\$ 66,295,316	\$ 69,459,072	\$ 72,457,389	\$ 75,585,133
Lump sum death benefits	\$ 1,385,704	\$ 1,033,962	\$ 1,064,981	\$ 1,096,930
Prison Officers' Pension Fund				
Assets	\$ 4,727,967	\$ 4,564,383	\$ 4,490,258	\$ 4,417,335
Pensioners	33	27	23	20
Public Employees' Retirement System				
Assets	\$ 36,096,687,657	\$ 39,470,402,060	\$ 41,257,122,751	\$ 43,508,111,368
Total members	250,454	254,826	253,569	256,745
State (Active)	64,253	66,011	64,356	64,459
State (Inactive)	12,201	11,953	12,771	13,368
Local	174,000	176,862	176,442	178,918
Pensioners	193,069	195,293	196,190	199,362
Annual pensions	\$ 4,511,211,847	\$ 4,652,768,313	\$ 4,823,369,818	\$ 5,000,226,712
Lump sum death benefits	\$ 193,067,665	\$ 194,426,007	\$ 203,890,665	\$ 213,816,062
State Police Retirement System				
Assets	\$ 2,134,345,990	\$ 2,364,758,215	\$ 2,482,127,413	\$ 2,627,977,220
Total members	3,225	3,378	3,341	3,380
Active	3,157	3,191	3,215	3,245
Inactive	68	187	126	135
Pensioners	3,948	4,004	4,072	4,141
Annual pensions	\$ 252,067,625	\$ 260,021,061	\$ 268,515,083	\$ 277,286,575
Lump sum death benefits	\$ 1,554,454	\$ 31,798	\$ 1,632,177	\$ 1,713,786
Police and Firemen's Retirement System				
Assets	\$ 32,815,514,630	\$ 36,718,228,811	\$ 36,902,284,403	\$ 38,782,086,771
Total members	42,363	42,842	42,279	42,222
State (Active)	5,602	5,545	5,309	5,031
State (Inactive)	541	351	471	411
Local	36,220	36,946	36,499	36,780
Pensioners	53,199	54,312	54,518	55,870
Annual pensions	\$ 3,035,066,646	\$ 3,060,359,536	\$ 3,159,311,161	\$ 3,261,462,222
Lump sum death benefits	\$ 42,265,825	\$ 46,335,390	\$ 49,874,487	\$ 53,683,900
Alternate Benefit Program				
Total active members	30,811	31,120	32,112	33,146
State	28,174	28,499	29,562	30,665
County	2,637	2,621	2,550	2,481
Defined Contribution Retirement Program				
Total active members	62,493	81,737	92,941	97,513
State	5,103	6,273	6,524	6,746
Local	57,390	75,464	86,417	90,767
Teachers' Pension and Annuity Fund				
Assets	\$ 27,775,793,502	\$ 31,201,622,165	\$ 33,034,396,607	\$ 35,178,328,946
Total members	160,087	163,608	162,079	164,000
State	76	76	71	65
County	17	17	17	17
Local	159,994	163,515	161,991	163,918
Pensioners	113,845	115,170	115,367	116,909
Annual pensions	\$ 4,782,278,137	\$ 4,866,108,537	\$ 4,959,051,210	\$ 5,053,769,088
Lump sum death benefits	\$ 106,969,281	\$ 101,030,513	\$ 104,008,893	\$ 107,075,075
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 2,217,502	\$ 2,179,705	\$ 2,201,502	\$ 2,223,517
Pensioners	17	17	17	17
Annual pensions	\$ 328,373	\$ 269,314	\$ 196,393	\$ 143,216
Health Benefits Program				
Covered members	404,465	410,967	391,144	389,436
State	140,804	139,396	142,514	143,817
Local	263,661	271,571	248,630	245,619

INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
<u>Distribution by Fund and Program</u>									
4,629,690	---	-16,486	4,613,204	4,603,956	Employee Benefits	03	4,720,236	4,969,585	4,969,585
4,629,690	---	-16,486	4,613,204	4,603,956	Total Direct State Services		4,720,236	4,969,585	4,969,585
<u>Distribution by Fund and Object</u>									
Special Purpose:									
1,500,114	---	---	1,500,114	1,500,114	Public Employees' Retirement System (a)	03	1,518,499	1,547,337	1,547,337
453,063	---	-29,092	423,971	423,971	Public Employees' Retirement System - Post Retirement Medical	03	435,379	480,265	480,265
36,333	---	1,400	37,733	34,338	Public Employees' Retirement System - Non-contributory Insurance	03	36,333	36,333	36,333
357,593	---	---	357,593	357,593	Police and Firemen's Retirement System (a)	03	362,795	367,297	367,297
11,448	---	-3,060	8,388	6,225	Police and Firemen's Retirement System - Non-contributory Insurance	03	11,448	11,448	11,448
6,066	---	---	6,066	6,066	Police and Firemen's Retirement System (P.L.1979, c.109)	03	5,882	5,955	5,955
1,394	---	-105	1,289	1,289	Alternate Benefit Program - Employer Contributions	03	1,402	1,402	1,402
230	---	---	230	177	Alternate Benefit Program - Non-contributory Insurance	03	230	230	230
1,672	---	---	1,672	1,500	Defined Contribution Retirement Program	03	1,672	1,587	1,587
599	---	---	599	475	Defined Contribution Retirement Program - Non-contributory Insurance	03	599	599	599
220,326	---	---	220,326	220,326	State Police Retirement System	03	228,266	235,928	235,928
2,854	---	---	2,854	32	State Police Retirement System - Non-contributory Insurance	03	2,854	2,854	2,854
68,304	---	---	68,304	68,304	Judicial Retirement System	03	70,342	71,332	71,332
1,189	---	---	1,189	1,034	Judicial Retirement System - Non-contributory Insurance	03	1,189	1,189	1,189
5,177	---	---	5,177	5,177	Teachers' Pension and Annuity Fund (a)	03	5,209	5,244	5,244
2,974	---	-190	2,784	2,784	Teachers' Pension and Annuity Fund - Post Retirement Medical - State	03	2,909	3,209	3,209
43	---	---	43	34	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	43	43	43
355	---	---	355	---	Pension Adjustment Program	03	---	---	---
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
251	---	---	251	251	Volunteer Emergency Survivor Benefit	03	267	283	283
886,864	---	---	886,864	886,864	State Employees' Health Benefits	03	865,220	954,420	954,420
214,181	---	-19,000	195,181	195,181	Other Pension Systems - Post Retirement Medical	03	206,682	227,990	227,990
220,077	---	33,756	253,833	253,833	State Employees' Prescription Drug Program	03	283,912	313,182	313,182

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
21,745	---	---	21,745	21,745					
200	---	---	308	308					
108 ^S	---	---							
400,479	---	-195	400,284	400,284					
12,662	---	---	13,678	13,678					
1,016 ^S	---	---							
2,453	---	---	2,453	2,453					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,455,729	---	16,268	1,471,997	1,465,872					
1,455,729	---	16,268	1,471,997	1,465,872					
Distribution by Fund and Object									
Grants:									
191,114	---	---	191,114	191,114					
70,494	---	-4,526	65,968	65,968					
7,399	---	---	7,399	6,442					
25,857	---	---	25,857	25,857					
534	---	---	534	268					
186,222	---	1,649	199,969	199,968					
12,098 ^S	---								
28,611	---	---	28,611	25,109					
985	---	---	985	985					
3,192	---	-204	2,988	2,988					
6	---	---	6	1					
11,532	---	---	11,532	11,532					
511,173	---	-908	510,265	510,265					
58,504	---	6,244	64,748	64,748					
110,533	---	13,920	124,453	124,453					
15,482	---	---	15,482	15,482					
198,082	---	93	208,936	208,936					
10,761 ^S	---								
8,850	---	---	10,960	9,566					
2,110 ^S	---								

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended
2,190	---	---	2,190	2,190				
<u>6,085,419</u>	<u>---</u>	<u>-218</u>	<u>6,085,201</u>	<u>6,069,828</u>				
					GRANTS-IN-AID			
Unemployment Insurance Liability					03	2,190	2,190	2,190
Grand Total State Appropriation						<u>6,217,811</u>	<u>6,577,385</u>	<u>6,577,385</u>

Notes -- Direct State Services - General Fund

(a) In addition to the fiscal 2025 and 2026 appropriations, a total of \$250.8 million and \$252.8 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.

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.

INTERDEPARTMENTAL ACCOUNTS

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, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
15,025	33,537	-929	47,633	8,061	Other Interdepartmental Accounts	04	26,025	158,912	158,912
15,025	33,537	-929	47,633	8,061	Total Direct State Services		26,025	158,912	158,912
Distribution by Fund and Object									
Special Purpose:									
375	2,250	-300	2,325	---	Governor's Contingency Fund	04	375	375	375
4,000	10,215	---	14,215	5,338	Permit Modernization	04	4,000	4,000	4,000
---	572	---	572	211	Disasters and Emergencies	04	---	---	---
625	---	-625	---	---	Contingency Funds	04	625	625	625
3,000	---	-4	2,996	---	Interest on Short Term Notes	04	---	---	---
4,100	---	---	4,100	2,166	Banking Services	04	3,100	3,100	3,100
1,100	---	---	1,100	139	Debt Issuance - Special Purpose	04	1,100	1,100	1,100
---	20,000	---	20,000	---	Social Impact Investment Fund	04	---	---	---
225	---	---	225	207	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	225	225	225
100	---	---	100	---	Interest on Interfund Borrowing	04	100	100	100
---	---	---	---	---	Arbitrage Rebate	04	---	149,387	149,387
1,500	---	---	1,500	---	Employee Mileage Reimbursement	04	1,500	---	---
---	500	---	500	---	Language Access Funding for State Agencies	04	---	---	---
---	---	---	---	---	Replacement Vehicles	04	15,000	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
760,592	---	-60,592	700,000	50,000	Other Interdepartmental Accounts	04	25,000	25,000	25,000
760,592	---	-60,592	700,000	50,000	Total Grants-in-Aid		25,000	25,000	25,000
Distribution by Fund and Object									
Grants:									
60,592	---	-60,592	---	---	Direct Support Professionals Wage Increase ^(a)	04	---	---	---
100,000	---	---	700,000	50,000	Health Care Affordability and Accessibility Fund	04	25,000	25,000	25,000
600,000^S	---	---	700,000	50,000	Grand Total State Appropriation		51,025	183,912	183,912
775,617	33,537	-61,521	747,633	58,061					

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.

INTERDEPARTMENTAL ACCOUNTS

Language Recommendations -- Direct State Services - General Fund

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S.2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose.

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, an amount not to exceed \$4,000,000 may be provided to the National Center for Civic Innovation, Inc. ("NCCI") to support NCCI administrative expenses, including but not limited to, staff, supplies, travel, consultants and technology as determined by the State's Chief Innovation Officer, and subject to the approval of the Director of the Division of Budget and Accounting. The State Treasurer shall enter into an agreement with NCCI to implement this provision.

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 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.

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, 2024					Year Ending June 30, 2026			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2025 Prog. Class.	Adjusted Approp.	Requested	Recommended
					<u>DIRECT STATE SERVICES</u>			
					<u>Distribution by Fund and Program</u>			
143,695	119,961	-60,961	202,695	10,196	Salary Increases and Other Benefits	05 11,000	251,827	251,827
<u>143,695</u>	<u>119,961</u>	<u>-60,961</u>	<u>202,695</u>	<u>10,196</u>	<u>Total Direct State Services</u>	<u>11,000</u>	<u>251,827</u>	<u>251,827</u>
					<u>Distribution by Fund and Object</u>			
					Special Purpose:			
109,500	96,514	-60,961	145,053	---	Executive Branch	05 --- (a)	208,000	208,000
23,195	23,195	---	46,390	---	Judicial Branch	05 --- (a)	32,827	32,827
11,000	252	---	11,252	10,196	Unused Accumulated Sick Leave Payments	05 11,000	11,000	11,000
<u>143,695</u>	<u>119,961</u>	<u>-60,961</u>	<u>202,695</u>	<u>10,196</u>	<u>Grand Total State Appropriation</u>	<u>11,000</u>	<u>251,827</u>	<u>251,827</u>

Notes -- Direct State Services - General Fund

(a) The original fiscal year 2025 appropriations for salary program were transferred to agency budgets.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

INTERDEPARTMENTAL ACCOUNTS

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, 2024, the Superior Courts resolved 699,194 cases, including 38,888 criminal cases, 452,714 civil cases and 207,592 cases involving family-related issues.

The Judiciary continues to work collaboratively with the other Branches to create cost savings and efficiencies across State government while still providing needed services and administering justice. The best, recent large-scale example of this successful interbranch partnership continues to be Criminal Justice Reform (CJR). Following the authorizing constitutional amendment and implementing legislation, CJR has now been in place for eight 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. Other ongoing interbranch collaborative efforts include mental health initiative and pilot programs, the Gun Violence Reduction Initiative, and the Judiciary Opportunities for Building Success (JOBS) Program.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 500 Municipal Courts, which in fiscal year 2024 handled nearly 5.9 million cases, including over 1.9 million traffic matters, over 3.2 million parking matters, and over 713,000 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 November 2024, has handled over 37.9 million transactions generating \$2.516 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 provide opportunities for significant savings for participating municipalities, while enhancing the delivery of timely and efficient justice.

Budget Highlights

The fiscal year 2026 budget for the Judiciary totals \$928.3 million, the same level as the fiscal 2025 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Recom- mended
GENERAL FUND							
894,292	92,397	-68,095	918,594	774,330	Direct State Services	928,314	928,314
894,292	92,397	-68,095	918,594	774,330	Total General Fund	928,314	928,314
894,292	92,397	-68,095	918,594	774,330	Total Appropriation, The Judiciary	928,314	928,314

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Judicial Services							
7,180	---	-442	6,738	6,738	Supreme Court	7,245	7,245
22,848	---	434	23,282	23,282	Superior Court-Appellate Division	23,180	23,180

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
125,779	5,975	-4,388	127,366	110,702	Civil Courts	115,153	115,153	115,153
199,023	17,956	-25,120	191,859	156,314	Criminal Courts	190,211	190,211	190,211
123,431	6,163	-9,798	119,796	113,478	Family Courts	124,480	124,480	124,480
1,596	---	9,496	11,092	1,092	Municipal Courts	1,596	1,596	1,596
138,287	33,364	-18,402	153,249	129,943	Probation Services	138,287	138,287	138,287
8,888	---	-6,233	2,655	2,655	Court Reporting	8,888	8,888	8,888
2,946	---	2,373	5,319	5,319	Public Affairs and Education	2,946	2,946	2,946
18,058	---	64,986	83,044	83,044	Information Services	18,058	18,058	18,058
234,934	28,939	-96,878	166,995	114,564	Trial Court Services	286,948	286,948	286,948
11,322	---	15,877	27,199	27,199	Management and Administration	11,322	11,322	11,322
894,292	92,397	-68,095	918,594	774,330	Total Appropriation, The Judiciary	928,314	928,314	928,314

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

15. JUDICIAL SERVICES

OBJECTIVES

1. To determine cases in a fair and expeditious manner, while optimizing access and participation through the use of both in-person and virtual formats.
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.
4. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.
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.

The Office of Communications and Community Relations provides information to the public regarding court operations and programs and responds 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 and management structure. 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 Practice Division of Trial Court Services coordinates the development and implementation of rules and court procedures to support 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Supreme Court				
Court Year - July 1 to June 30				
Appeals				
Added	87	79	100	100
Disposed	90	73	100	100
Pending	52	58	58	58
Certifications added	699	793	850	850
Motions added	1,388	1,142	1,300	1,300
Disciplinary proceedings added	143	177	200	200
Superior Court-Appellate Division				
Appeals				
Added	4,103	4,473	4,564	4,700
Disposed	3,937	4,310	4,616	4,700
Pending June 30	3,414	2,024	2,276	3,414
Motions added	7,073	8,097	8,114	8,200
Civil Courts				
Civil cases				
Added	64,639	68,225	68,404	70,391
Resolved	68,928	68,617	68,797	70,795
Pending	85,313	85,056	84,663	84,259
Special civil				
Added	290,639	381,061	424,502	472,895
Resolved	311,652	373,446	420,260	470,532
Pending	47,191	57,065	61,307	63,670
Probate				
Added	6,709	7,002	7,170	7,342
Resolved	6,868	6,841	7,005	7,173
Pending	2,011	2,236	2,401	2,570

JUDICIARY

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
General equity				
Added	3,952	3,990	4,246	4,403
Disposed	3,757	3,810	4,054	4,204
Pending	1,975	2,013	2,205	2,404
Automobile arbitration (a)				
Cases scheduled	18,522	15,784	15,784	15,784
Cases removed	404	333	333	333
Cases settled prior to hearing	2,970	2,651	2,651	2,651
Cases arbitrated	5,807	4,916	4,916	4,916
Trial de novo requests	4,533	3,801	3,801	3,801
Trials de novo completed	265	305	305	305
Personal Injury arbitration (a)				
Cases scheduled	9,980	9,793	9,793	9,793
Cases removed	297	308	308	308
Cases settled prior to hearing	1,359	1,551	1,551	1,551
Cases arbitrated	2,729	2,672	2,672	2,672
Trial de novo requests	2,089	2,023	2,023	2,023
Trials de novo completed	83	96	96	96
Other Civil arbitration (a)				
Cases scheduled	3,099	3,315	3,315	3,315
Presumptive mediation (a)				
Cases referred	3,894	4,033	4,033	4,033
Cases settled prior to hearing	136	154	154	154
Completed mediation	611	586	586	586
Agreement reached	275	288	288	288
Partial agreement	7	8	8	8
No agreement	329	290	290	290
Tax Court				
Local & State appeals				
Added	9,971	10,247	10,600	11,100
Closed	12,613	10,948	12,800	12,500
Pending	33,271	32,570	30,500	28,900
Criminal Courts				
Criminal post-indictment				
Added	37,665	38,795	39,088	39,822
Resolved	36,150	38,120	38,408	39,129
Pending June 30	19,959	18,888	19,228	19,575
Municipal appeals				
Added	318	358	411	467
Resolved	290	375	431	490
Pending June 30	181	166	146	123
Post-conviction relief				
Added	401	356	329	298
Resolved	443	393	363	329
Pending June 30	481	464	430	399
Recovery Court program				
Current active cases	4,653	4,639	5,000	5,400
Number of graduates	10,711	11,316	12,000	12,700
Family Courts				
Dissolution				
Added	43,406	43,501	42,370	41,268
Resolved	43,303	44,710	43,548	42,415
Pending June 30	22,168	20,924	19,746	18,599
Juvenile delinquency				
Added	13,214	14,889	15,291	15,704
Resolved	13,177	14,900	15,302	15,715
Pending June 30	2,458	2,561	2,550	2,539
Non-dissolution				
Added	75,545	78,102	88,188	95,375
Resolved	76,268	78,683	88,844	96,084
Pending June 30	9,522	8,825	8,169	7,460

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Domestic violence				
Added	52,362	54,238	57,444	60,171
Resolved	52,482	54,067	57,263	59,981
Pending June 30	2,977	3,203	3,384	3,574
Abuse/neglect complaints				
Added	2,088	2,070	2,047	2,027
Resolved	2,181	2,053	2,030	2,010
Pending June 30	2,326	2,341	2,358	2,375
Adoption complaints				
Added	1,317	1,178	1,131	1,086
Resolved	1,375	1,170	1,123	1,078
Pending June 30	304	312	320	328
Child placement review				
Added	1,611	1,627	1,666	1,694
Resolved	1,750	1,643	1,682	1,694
Pending June 30	3,280	3,266	3,250	3,250
Juvenile/family crisis petition				
Added	162	134	164	168
Resolved	163	135	164	168
Pending June 30	10	9	9	9
Kinship Legal Guardian (KLG)				
Added	401	331	340	349
Resolved	398	348	340	349
Pending June 30	84	66	66	66
Termination of parental rights complaints				
Added	385	408	388	390
Resolved	483	394	375	390
Pending June 30	199	211	224	224
Criminal/quasi-criminal				
Added	9,373	9,399	9,946	10,249
Resolved	8,989	9,489	10,041	10,347
Pending June 30	1,699	1,496	1,401	1,303
Combined Trial Courts				
Added	604,187	705,664	763,125	824,099
Resolved	628,657	699,194	760,030	822,883
Pending June 30	202,138	209,102	211,857	212,727
Volunteer services				
Number of volunteers	1,641	1,841	2,000	2,200
Number of volunteer hours served	98,460	110,460	120,000	132,000
Municipal Courts				
Non-traffic violations				
Indictables	171,602	175,677	179,191	182,774
Disorderly person	324,806	340,972	358,021	375,922
Other non-traffic	175,579	196,388	197,370	198,357
Traffic Violations				
Drunk driving	26,119	26,447	26,711	26,979
Moving violations	1,960,872	1,879,135	1,897,926	1,916,906
Parking	2,970,306	3,242,725	3,307,580	3,373,731
Total	5,629,284	5,861,344	5,966,799	6,074,669
Probation Services				
Adult Supervision clients	29,811	31,871	32,800	33,520
Juvenile Supervision clients	2,601	2,704	2,940	3,090
Core services clients	48,149	47,816	48,100	48,170
Intensive Supervision Program (ISP)				
Participants	499	400	512	625
Applications	1,314	1,228	1,439	1,650
Assessment reports	644	466	637	808
Resentencing panel hearings	1,689	1,527	1,788	2,050
Revocations	148	105	142	180
Juvenile Intensive Supervision Program (JISP) (b)				
Participants	324	454	539	642

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	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
Applications	221	196	356	443
Assessment reports	221	196	356	443
Revocations	31	48	54	64
Child Support & Paternity - Title IV-D				
Child support cases	217,943	208,790	200,439	192,651
Collections	\$1,137,675,858	\$1,109,233,962	\$1,081,503,113	\$1,053,298,233

PERSONNEL DATA

Affirmative Action data

Male minority	839	880	939	---
Male minority percentage	10.1%	10.4%	10.8%	---
Female minority	3,166	3,277	3,433	---
Female minority percentage	38.0%	38.8%	39.5%	---
Nonbinary minority	---	1	1	---
Nonbinary minority percentage	0.0%	0.0%	0.0%	---
Total minority	4,005	4,158	4,373	---
Total minority percentage	48.1%	49.2%	50.3%	---

Position Data

Filled positions by funding source

State supported	7,031	7,188	7,432	---
Federal	1,097	1,068	1,053	---
All other	200	198	211	---
Total positions	8,328	8,454	8,696	---

Filled positions by program class

Supreme Court	176	178	184	---
Superior Court-Appellate Division	218	219	236	---
Civil Courts	1,325	1,325	1,375	---
Criminal Courts	1,765	1,839	1,932	---
Family Courts	1,450	1,436	1,522	---
Municipal Courts	66	65	73	---
Probation Services	1,729	1,741	1,660	---
Court Reporting	16	15	17	---
Public Affairs and Education	29	29	33	---
Information Services	199	203	216	---
Trial Court Services	1,180	1,226	1,265	---
Management and Administration	175	178	183	---
Total positions	8,328	8,454	8,696	---

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The funded position count for fiscal 2026 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 2024, 2025 and 2026 due to stable Civil Court caseload levels.

(b) Probation Services: JISP applications and assessments are the same because for every application, an assessment must be completed.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Program</u>								
7,180	---	-442	6,738	6,738	Supreme Court	01	7,245	7,245
22,848	---	434	23,282	23,282	Superior Court-Appellate Division	02	23,180	23,180
125,779	5,975	-4,388	127,366	110,702	Civil Courts	03	115,153	115,153
199,023	17,956	-25,120	191,859	156,314	Criminal Courts	04	190,211	190,211

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
123,431	6,163	-9,798	119,796	113,478	Family Courts	05	124,480	124,480	124,480
1,596	---	9,496	11,092	1,092	Municipal Courts	06	1,596	1,596	1,596
138,287	33,364	-18,402	153,249	129,943	Probation Services	07	138,287	138,287	138,287
8,888	---	-6,233	2,655	2,655	Court Reporting	08	8,888	8,888	8,888
2,946	---	2,373	5,319	5,319	Public Affairs and Education	09	2,946	2,946	2,946
18,058	---	64,986	83,044	83,044	Information Services	10	18,058	18,058	18,058
234,934	28,939	-96,878	166,995	114,564	Trial Court Services	11	286,948	286,948	286,948
11,322	---	15,877	27,199	27,199	Management and Administration	12	11,322	11,322	11,322
894,292	92,397	-68,095	918,594	774,330	Total Direct State Services		928,314 ^(a)	928,314	928,314
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	232	Chief Justice		274	274	274
---	---	---	---	1,342	Associate Justices		1,386	1,386	1,386
---	---	---	---	85,925	Judges		99,003	99,003	99,003
664,097	10,000	-121,443	552,654	445,165	Salaries and Wages		619,456	619,456	619,456
664,097	10,000	-121,443	552,654	532,664	Total Personal Services		720,119	720,119	720,119
7,755	---	1,079	8,834	8,834	Materials and Supplies		7,755	7,755	7,755
32,318	---	39,532	71,850	71,846	Services Other Than Personal		32,318	32,318	32,318
1,852	---	-206	1,646	1,643	Maintenance and Fixed Charges		1,852	1,852	1,852
Special Purpose:									
200	---	-39	161	161	Rules Development	01	200	200	200
---	4,731	---	5,975	1,312	Civil Arbitration Program	03	---	---	---
500	1,244 ^R	---	500	500	Landlord Tenant Caseload Management	03	500	500	500
12,000 ^S	---	---	12,000	---	Affordable Housing Dispute Resolution Program (P.L.2024, c.2)	03	---	---	---
5,000	---	---	5,000	5,000	Mental Health Diversion Program ^(b)	04	---	---	---
38,858	1,358	-30,095	10,121	---	Recovery Court Treatment/Af-tercare ^(c)	04	33,858	33,858	33,858
27,360	8,530	3,499	39,389	23,892	Recovery Court Operations	04	27,360	27,360	27,360
2,662	95	99	2,856	2,760	Recovery Court Judgeships	04	2,662	2,662	2,662
24,228	7,973	---	32,201	22,370	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	---	-21	61	61	Child Placement Review Advisory Council	05	82	82	82
3,925	---	-78	3,847	3,847	Kinship Legal Guardianship	05	3,925	3,925	3,925
15,112	6,163	3,000	24,275	17,957	Child Support and Paternity Program Title IV-D (Family Court)	05	15,112	15,112	15,112
16,307	100 ^R	-2,929	13,478	13,478	Intensive Supervision Program	07	16,307	16,307	16,307
2,348	---	262	2,610	2,610	Juvenile Intensive Supervision Program	07	2,348	2,348	2,348
29,393	33,264	-3,000	59,657	36,353	Child Support and Paternity Program Title IV-D (Probation)	07	29,393	29,393	29,393
2,561	1,635	---	4,196	3,072	Child Support and Paternity Program Title IV-D (Trial)	11	2,561	2,561	2,561
797	---	55	852	852	Affirmative Action and Equal Employment Opportunity	12	797	797	797
5,861	17,304	42,190	65,355	24,042	Additions, Improvements and Equipment		5,861	5,861	5,861
894,292	92,397	-68,095	918,594	774,330	Grand Total State Appropriation		928,314	928,314	928,314

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Year Ending June 30, 2024					Year Ending June 30, 2026				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
42,859	1,114	-1,290	42,683	39,407	Family Courts	05	44,484	44,970	44,970
76,223	607	88	76,918	74,994	Probation Services	07	79,293	83,542	83,542
4,826	-25	1,202	6,003	5,127	Trial Court Services	11	5,239	5,420	5,420
---	170	---	170	170	Management and Administration	12	---	---	---
123,908	1,866	---	125,774	119,698	Total Federal Funds		129,016	133,932	133,932
All Other Funds									
---	158	---	21,698	21,698	Supreme Court	01	22,900	25,200	25,200
---	5,150	---	8,492	3,287	Civil Courts	03	4,244	4,844	4,844
---	3,342 ^R	---	1,567	299	Family Courts	05	400	300	300
---	1,234	---	28,730	18,490	Municipal Courts	06	21,010	21,010	21,010
---	333 ^R	---	5,404	2,729	Probation Services	07	1,328	1,306	1,306
---	9,611	---	109,647	72,381	Information Services	10	26,900	29,250	29,250
---	19,119 ^R	38,000	2,147	181	Trial Court Services	11	---	---	---
---	4,008	---	177,685	119,065	Total All Other Funds		76,782	81,910	81,910
---	1,396 ^R	---	1,222,053	1,013,093	GRAND TOTAL ALL FUNDS		1,134,112	1,144,156	1,144,156
1,018,200	233,948	-30,095							

Notes -- Direct State Services - General Fund

- The fiscal year 2025 appropriation has been adjusted, where relevant, for the allocation of salary program.
- The Mental Health Diversion Program, established under P.L.2023, c.188, was shifted from the Administrative Office of the Courts to the Office of the Attorney General in fiscal 2025.
- 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.
- The unexpended balance at the end of the preceding fiscal year in the Affordable Housing Dispute Resolution Program (P.L.2024, c.2) 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 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.

CAPITAL CONSTRUCTION

OVERVIEW

Capital Definition and Objectives

In New Jersey, a capital project is defined to include the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the budget. New Jersey's Capital Program invests in critical short-term and long-term needs that prove to be essential to the citizens of the state. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction of local schools and higher education facilities. Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility and generate economic growth and jobs for New Jersey citizens.

Capital Planning Process

The Capital budget is largely based on the recommendations of the New

Jersey Commission on Capital Budgeting and Planning. This Commission is composed of members of the Executive Branch, Legislative Branch and the public. It prepares the State's annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury and other State departments and agencies.

This budget recommends recurring funding for environmental, transportation and open space capital expenditures, as well as \$59.1 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 2026 budget proposes the use of \$247.1 million for non-recurring capital investments from the Debt Defeasance and Prevention Fund, including \$25.1 million for projects recommended by the Commission on Capital Budgeting and Planning in February 2025.

CAPITAL CONSTRUCTION

Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2025 Adjusted Approp.	Requested	Recom- mended
---	7,703	9,803	17,506	---	255,849	---	---
---	301	---	301	55	---	---	---
---	847	---	847	---	---	---	---
---	12,271	-942	11,329	1,145	---	---	---
---	40	-40	---	---	---	---	---
281,532	665,645	17,710	964,887	243,150	429,330	169,571	169,571
---	10,072	---	10,072	3,438	---	---	---
---	9,139	-558	8,581	433	---	---	---
---	7,276	-1,158	6,118	1,614	---	---	---
---	1,138	3,413	4,551	1,115	---	---	---
1,578,017	---	---	1,578,017	1,531,921	---	---	---
1,378,017	---	---	1,378,017	1,331,921	1,658,219	1,526,794	1,526,794
200,000	---	---	200,000	200,000	1,458,219	1,326,794	1,326,794
---	142	1,058	1,200	---	200,000	200,000	200,000
208,536	202,316	-11,664	399,188	148,723	---	---	---
177,272	202,316	-11,664	367,924	117,647	143,029	157,127	157,127
31,264	---	---	31,264	31,076	143,029	157,127	157,127
---	---	---	---	---	---	---	---
2,068,085	916,890	17,622	3,002,597	1,931,594	---	---	---
1,836,821	916,890	17,622	2,771,333	1,700,518	2,486,427	1,853,492	1,853,492
231,264	---	---	231,264	231,076	2,286,427	1,653,492	1,653,492
---	---	---	---	---	200,000	200,000	200,000
Total Appropriation					2,486,427	1,853,492	1,853,492
(From General Fund)					2,286,427	1,653,492	1,653,492
(From Property Tax Relief Fund)					200,000	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 \$58.1 billion, the debt limit is \$581 million before voter approval must be sought. The current level of outstanding general obligation debt is \$3.8 billion. Therefore, voter approval must be sought in order to authorize additional general obligation bonds. Voter approval is not required for any law authorizing the creation of a debt for a refinancing of all or any portion of the outstanding debts or liabilities of the State, so long as the refinancing

produces a debt service savings.

The Debt Service section of the budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. Appropriations for principal and interest payments on general obligation bonds are recommended at \$529.1 million for fiscal year 2026. 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, 2024. The outstanding debt as of that date was \$3.8 billion, with \$368.2 million of additional long-term debt authorized but unissued.

DEBT SERVICE (thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
189,564	---	---	189,564	173,579	Interest on Bonds	163,472	144,234	144,234
392,185	---	---	392,185	374,345	Bond Redemption	410,755	384,900	384,900
581,749	---	---	581,749	547,924	Total Appropriation	574,227	529,134	529,134
966	---	---	966	966	Water Supply Bonds (P.L. 1981, c. 261)	1,143	1,145	1,145
234	---	---	234	233	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	329	331	331
1,207	---	---	1,207	603	Hazardous Discharge Bonds (P.L. 1986, c. 113)	1,215	673	673
498	---	---	498	284	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	507	315	315
366	---	---	366	323	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	324	329	329
183	---	---	183	5	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	165	---	---
3,153	---	---	3,153	1,139	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,697	387	387
219	---	---	219	6	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	192	---	---
2,935	---	---	2,935	845	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	2,512	792	792
21,634	---	---	21,634	9,286	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	18,378	6,135	6,135
49,940	---	---	49,940	33,822	Building our Future Bonds (P.L. 2012, c. 41)	39,128	11,323	11,323
5,068	---	---	5,068	5,067	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	6,046	6,044	6,044

DEBT SERVICE

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
33,470	---	---	33,470	33,470	Securing our Children’s Future Bonds (P.L. 2018, c. 119)	39,714	39,781	39,781
461,876	---	---	461,876	461,875	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	461,877	461,879	461,879
581,749	---	---	581,749	547,924	Total Appropriation	574,227	529,134	529,134

DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

CLEAN WATERS BONDS - 1976

An amount of \$120 million was authorized for the conservation and development of water resources through construction of water supply and wastewater treatment facilities.

ENERGY CONSERVATION BONDS - 1980

An amount of \$50 million was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NATURAL RESOURCES BONDS - 1980

An amount of \$145 million was authorized for development, acquisition and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects and harbor cleanup. An amount of \$50 million was allocated for resource recovery; \$60 million for sewage treatment; \$12 million for harbor cleanup; \$15 million for dam restoration; and \$8 million for water supply.

WATER SUPPLY BONDS - 1981

An amount of \$350 million was authorized for State or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various state water supply facilities.

PINELANDS INFRASTRUCTURE TRUST BONDS - 1985

An amount of \$30 million was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

HAZARDOUS DISCHARGE BONDS - 1986

An amount of \$200 million was authorized for the identification, cleanup and removal of hazardous discharges.

NEW JERSEY GREEN ACRES, CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS - 1987

An amount of \$100 million was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. An amount of \$40 million was allocated to the Department of State for State grants for cultural center development. The Department of Environmental Protection was allocated \$25 million for historic preservation grants and loans and \$35 million for grants and loans to local government units for Green Acres projects.

STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS - 1989

An amount of \$50 million was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the state's waters and other improper connections of stormwater and sewer systems.

OPEN SPACE PRESERVATION BONDS - 1989

An amount of \$300 million was authorized for the purchase and development of land for recreation and conservation purposes and to provide State matching funds for soil and water conservation projects. The Department of Environmental Protection was allocated \$230 million for acquisition of lands for recreational development and conservation purposes and \$20 million for funding development potential transfer banks. The Department of Agriculture was allocated \$50 million for the preservation of farmland for agricultural use and production.

DEBT SERVICE

PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS - 1989

An amount of \$125 million was authorized for the purchase, construction and renovation of public buildings. An amount of \$90 million was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated \$35 million for the construction of correctional facilities.

GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS - 1992

A total amount of \$345 million was authorized, of which the Department of Environmental Protection was authorized an amount of \$200 million for acquisition and development of lands for recreation and conservation purposes, \$25 million for historic preservation projects, \$20 million for dam restoration and inland waters projects and \$50 million for financing wastewater treatment system projects. The Department of Agriculture was provided with \$50 million for the preservation of farmland for agricultural use and production.

GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS - 1995

A total amount of \$340 million was authorized, of which the Department of Environmental Protection was allocated \$250 million for acquisition and development of lands for recreation and conservation purposes, and to provide State matching funds for recreation and conservation projects, \$10 million for historic preservation projects, \$15 million for the acquisition of coastal area lands that have, or are prone to damage by storms or storm-related flooding and \$15 million to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated \$50 million for the preservation of farmland for agricultural use and production.

PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS - 1996

The Department of Environmental Protection was authorized a total amount of \$300 million, of which \$185 million was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, \$20 million for dredging navigational channels not located in the port region, \$70 million for remediation of hazardous discharge sites, \$5 million for lake restoration projects and \$20 million for financing economic development sites in the Delaware River and Bay Region.

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, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
10,070	---	---	10,070	5,110	Interest on Bonds	5,247	4,437	4,437
<u>21,325</u>	<u>---</u>	<u>---</u>	<u>21,325</u>	<u>8,580</u>	Bond Redemption	<u>22,215</u>	<u>5,670</u>	<u>5,670</u>
31,395	---	---	31,395	13,690	Total Appropriation	27,462	10,107	10,107
Distribution by Object								
Special Purpose:								
Interest:								
591	---	---	591	591	Water Supply Bonds (P.L. 1981, c. 261)	763	755	755
24	---	---	24	23	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	119	116	116
532	---	---	532	438	Hazardous Discharge Bonds (P.L. 1986, c. 113)	515	498	498
136	---	---	136	93	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	84	74	74
233	---	---	233	199	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	237	230	230
33	---	---	33	5	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	5	---	---
1,013	---	---	1,013	479	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	467	387	387
39	---	---	39	6	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	7	---	---
745	---	---	745	260	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	232	152	152
6,724	---	---	6,724	3,016	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	2,818	2,225	2,225
Redemption:								
375	---	---	375	375	Water Supply Bonds (P.L. 1981, c. 261)	380	390	390
210	---	---	210	210	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	210	215	215
675	---	---	675	165	Hazardous Discharge Bonds (P.L. 1986, c. 113)	700	175	175
230	---	---	230	230	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	240	255	255
265	---	---	265	85	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	270	85	85

DEBT SERVICE

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
150	---	---	150	---	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	160	---	---
2,140	---	---	2,140	660	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,230	---	---
180	---	---	180	---	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	185	---	---
2,190	---	---	2,190	585	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	2,280	640	640
<u>14,910</u>	<u>---</u>	<u>---</u>	<u>14,910</u>	<u>6,270</u>	Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds (P.L. 2009, c. 117)	<u>15,560</u>	<u>3,910</u>	<u>3,910</u>
31,395	---	---	31,395	13,690	<i>Total Special Purpose</i>	27,462	10,107	10,107
31,395	---	---	31,395	13,690	Total Appropriation, Department of Environmental Protection	27,462	10,107	10,107

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2025 Adjusted Approp.	Requested	Recom- mended
179,494	---	---	179,494	168,469	Interest on Bonds	158,225	139,797	139,797
<u>370,860</u>	<u>---</u>	<u>---</u>	<u>370,860</u>	<u>365,765</u>	Bond Redemption	<u>388,540</u>	<u>379,230</u>	<u>379,230</u>
550,354	---	---	550,354	534,234	Total Appropriation	546,765	519,027	519,027
					Distribution by Object			
					Special Purpose:			
					<i>Interest:</i>			
16,260	---	---	16,260	5,237	Building our Future Bonds (P.L. 2012, c. 41)	3,808	2,148	2,148
2,988	---	---	2,988	2,987	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	3,926	3,884	3,884
5,765	---	---	5,765	5,765	Securing our Children's Future Bonds (P.L. 2018, c. 119)	11,379	10,791	10,791
154,481	---	---	154,481	154,480	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	139,112	122,974	122,974
					<i>Redemption:</i>			
33,680	---	---	33,680	28,585	Building our Future Bonds (P.L. 2012, c. 41)	35,320	9,175	9,175
2,080	---	---	2,080	2,080	New Jersey Library Construction Bonds (P.L. 2017, c. 149)	2,120	2,160	2,160
27,705	---	---	27,705	27,705	Securing our Children's Future Bonds (P.L. 2018, c. 119)	28,335	28,990	28,990
<u>307,395</u>	<u>---</u>	<u>---</u>	<u>307,395</u>	<u>307,395</u>	COVID-19 General Obligation Emergency Bonds (P.L. 2020, c. 60)	<u>322,765</u>	<u>338,905</u>	<u>338,905</u>
550,354	---	---	550,354	534,234	<i>Total Special Purpose</i>	546,765	519,027	519,027
550,354	---	---	550,354	534,234	Total Appropriation, Department of the Treasury	546,765	519,027	519,027

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.

581,749	---	---	581,749	547,924	Grand Total, Debt Service	574,227	529,134	529,134
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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, 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.

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

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.

Officials from the appropriate executive agencies are hereby authorized to take such steps, as may be necessary to qualify, apply, and file with the Internal Revenue Service for elective payment of applicable tax credits available to applicable entities under section 13801 of the federal Inflation Reduction Act of 2022, Public Law 117-169, subject to the approval of the Director of the Division of Budget and Accounting. Any funds received by such executive agencies shall be deposited in the General Fund as State revenues.

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, first from interest earnings of the various bond funds and then from the General Fund, 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, subject to the approval of the Director of the Division of Budget and Accounting.
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:

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- (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.

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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. Notwithstanding the provisions of any law or regulation to the contrary, 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 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 \$93,000 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 \$208,000,000, there is appropriated sufficient funding to total \$208,000,000. 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 \$208,000,000 shall be deemed a "Base Year Appropriation."

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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 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, extensions, renewals, 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 and the Health Services Administration and Management 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, and any other program classifications associated with any other department, division, authority, or public college or university necessary to support implementation of the Waiver. 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 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 \$1,499,521,000 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.
83. 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.
84. 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.
85. 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.

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86. 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.
87. 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.
88. 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).
89. 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.
90. 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.).
91. 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.
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. 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.
94. 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.
95. 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.
96. 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.
97. 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.

98. 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.
99. 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.
100. 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.
101. 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.
102. 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.
103. 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 collected from the Social Equity Excise Fee pursuant to subsection d. of section 41 of P.L.2021, c.16 (C.24:6I-50) are appropriated for the following purposes: \$46,924,000 to the Department of Corrections to support Purchase of Community Services grants as determined by the Commissioner of Corrections; \$1,800,000 to Rutgers, the State University – Newark for the Scholarship and Transformative Education in Prison Program as determined by the Secretary of Higher Education; \$500,000 to the Department of Education to support the Restorative Justice in Education (P.L.2019, c.412) program as determined by the Commissioner of Education; \$1,100,000 to the Juvenile Justice Commission to support the Restorative and Transformative Justice for Youths and Communities Pilot Program (P.L.2021 c.196) as determined by the Executive Director of the Juvenile Justice Commission; \$7,000,000 to the Department of Corrections to support the Release Support Partnership Program as determined by the Commissioner of Corrections; \$2,000,000 to the Department of State to support the New Jersey-Based Children's Defense Fund Freedom Schools grant program as determined by the Secretary of State; \$8,000,000 to the Department of Community Affairs to support the Anti-violence Out-of-School Youth Summer Program, which shall provide grants to the cities of Newark, Trenton, Paterson, and Atlantic City as determined by the Commissioner of Community Affairs; and \$3,200,000 to the Office of the Secretary of Higher Education to support the Some College, No Degree grant program as determined by the Secretary of Higher Education, subject to the approval of the Director of the Division of Budget and Accounting.
104. 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 to the Department of Law and Public Safety for Violence Intervention programs including Hospital-Based Violence Intervention and Community-Based Violence Intervention programs as determined by the Attorney General; \$5,000,000 for New Jersey Economic Development Authority cannabis equity grant programs as determined by the Chief Executive Officer of the New Jersey Economic Development Authority; \$40,000,000 to the Department of Community Affairs to support Transitional Aid to Localities as determined by the Commissioner of Community Affairs; \$20,000,000 to University Hospital for capital improvements; and \$4,500,000 to the Department of Health to support Harm Reduction Services grants as determined by the Commissioner of Health, subject to the approval of the Director of the Division of Budget and Accounting.

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105. 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 the following purposes: \$34,600,000 to the Department of Children and Families to fund the New Jersey Statewide Student Support Service (NJ4S) grant program as determined by the Commissioner of Children and Families; \$1,000,000 to the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey as determined by the Commissioner of Human Services; and \$5,400,000 to support the Governor's Council on Substance Use Disorder as determined by the Executive Director of the Governor's Council on Substance Use Disorder, subject to the approval of the Director of the Division of Budget and Accounting.
106. 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, or professional with an equivalent title and job function, 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.
107. Notwithstanding the provisions of any law or regulation to the contrary, \$250,000,000 is appropriated from the New Jersey 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.
108. Notwithstanding the provisions of any law or regulation to the contrary, \$10,000,000 is appropriated from the Unemployment Compensation Auxiliary 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. Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$2,500,000 from the State Recycling Fund to the General Fund as State revenue.
110. The unexpended balances at the end of the preceding fiscal year in the Family Planning Facilities Upgrades (HCFFA) account in the Department of Health, the OB/GYN Clinical Training Program account in the Department of Law and Public Safety, and the Reproductive Health Security Grant Program account within the Office of Homeland Security and Preparedness are appropriated and transferred to the Reproductive Health Access Fund, subject to the approval of the Director of the Division of Budget and Accounting.
111. This act shall take effect July 1, 2025.



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 within 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
State Use				
Average number of jobs for incarcerated persons	600	600	600	600
Incarcerated persons assigned during year	1,500	1,200	1,200	1,200
Number of				
Shops and offices	23	23	23	23
Product items	1,950	1,950	1,950	1,950
Sales (a)	\$ 10,562,704	\$ 8,591,309	\$ 11,000,000	\$ 11,000,000
PERSONNEL DATA				
Position Data				
All other	83	77	82	98

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

(a) Amounts in actual years represent all State Use sales orders during that fiscal year.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
---	9,526	---	9,526	9,496	State Use	06	11,000	11,000	11,000
---	9,526	---	9,526	9,496	Total Appropriation ^(a)		11,000	11,000	11,000
Distribution by Object									
Personal Services:									
---	---	---	---	4,499	Salaries and Wages		5,890	5,900	5,900
---	---	---	---	4,499	Total Personal Services		5,890	5,900	5,900
---	---	---	---	3,357	Materials and Supplies		3,500	3,500	3,500
---	---	---	---	604	Services Other Than Personal		600	600	600
---	---	---	---	888	Maintenance and Fixed Charges		900	900	900
Special Purpose:									
---	2,616	---	---	---	State Use	06	---	---	---
---	6,910 ^R	---	9,526	---	Total Special Purpose		---	---	---
---	9,526	---	9,526	---	Additions, Improvements and Equipment		110	100	100
---	---	---	---	148					

Notes --

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

REVOLVING FUNDS

26. DEPARTMENT OF CORRECTIONS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7030. BUREAU OF STATE FARM OPERATIONS

The Farm Operations Revolving Fund combines revenues and expenses for all 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. 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Farm Operations				
Incarcerated persons assigned	350	250	250	250
Sales	\$ 13,207,714	\$ 11,741,655	\$ 12,500,000	\$ 12,500,000
Whole milk (quarts)	42,111	---	---	---
Low fat milk (1/2 pints)	3,995,572	---	---	---
Beef (pounds)	820,576	916,354	925,000	925,000
Pork (pounds)	78,073	58,537	60,000	60,000
Turkey processing (pounds)	61,175	78,346	80,000	80,000
Vegetable processing (pounds)	553,635	1,174,614	1,200,000	1,200,000
Fruit drink (1/2 pints)	299,340	---	---	---
Iced tea (1/2 pints)	73,600	---	---	---
Chicken (pounds)	901,814	984,553	990,000	990,000

PERSONNEL DATA

Position Data

All other	26	25	26	28
-----------------	----	----	----	----

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
---	15,475	---	15,475	12,699	Distribution by Program			
---	15,475	---	15,475	12,699	Farm Operations ^(a)	20	12,500	12,500
					Total Appropriation		12,500	12,500
					Distribution by Object			
					Personal Services:			
---	---	---	---	2,627	Salaries and Wages		2,580	2,612
---	---	---	---	2,627	Total Personal Services		2,580	2,612
---	---	---	---	9,016	Materials and Supplies		9,000	9,000
---	---	---	---	188	Services Other Than Personal		185	185
---	---	---	---	501	Maintenance and Fixed Charges		435	435
					Special Purpose:			
	3,733							
---	11,742 ^R	---	15,475	---	Farm Operations	20	---	---
---	15,475	---	15,475	---	Total Special Purpose		---	---
---	---	---	---	367	Additions, Improvements and Equipment		300	268

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
All other	66	63	85	85

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
---	18,617	---	18,617	12,512	Laboratory Services	08	13,145	13,145	13,145
---	18,617	---	18,617	12,512	Total Appropriation		13,145	13,145	13,145
Distribution by Object									
Personal Services:									
---	---	---	---	2,902	Salaries and Wages		5,767	6,234	6,234
---	---	---	---	1,243	Employee Benefits		1,358	2,227	2,227
---	---	---	---	4,145	Total Personal Services		7,125	8,461	8,461
---	---	---	---	3,994	Materials and Supplies		3,128	3,128	3,128
---	---	---	---	3,613	Services Other Than Personal		2,215	879	879
---	---	---	---	360	Maintenance and Fixed Charges		500	500	500
Special Purpose:									
---	5,742	---	---	---	Laboratory Services	08	---	---	---
---	12,875 ^R	---	18,617	---	Total Special Purpose		---	---	---
---	18,617	---	18,617	---	Additions, Improvements and Equipment		177	177	177
---	---	---	---	400					

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 Social Services Agencies (CSSA), 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

REVOLVING FUNDS

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. The 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, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	9,606	---	9,606	7,370	15	8,600	8,600	8,600
---	9,606	---	9,606	7,370		8,600	8,600	8,600
Total Appropriation								
Distribution by Object								
---	908 8,698 ^R	---	9,606	7,370		8,600	8,600	8,600
Services Other Than Personal								

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
All other	10	14	14	17

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	1,895	---	1,895	1,891	04	1,575	1,575	1,575
---	1,895	---	1,895	1,891		1,575	1,575	1,575
Total Appropriation								
Distribution by Object								
Personal Services:								
---	---	---	---	1,441		1,531	1,531	1,531
---	---	---	---	397		---	---	---
---	---	---	---	1,838		1,531	1,531	1,531
Total Personal Services								
---	---	---	---	4		3	3	3
---	---	---	---	49		41	41	41
Services Other Than Personal								
Special Purpose:								
---	315 1,580 ^R	---	1,895	---	04	---	---	---
---	1,895	---	1,895	---		---	---	---
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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool maintained				
Passenger vehicles	5,517	5,676	5,878	6,000
Other (a)	842	845	857	870
Agency assignment (b)				
Passenger vehicles	3,330	3,255	3,325	3,350
Other (a)	5,240	5,255	5,252	5,260
Mechanic personnel	50	50	50	50
PERSONNEL DATA				
Position Data				
All other	80	77	82	86

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 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, 2024						Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
---	95,167	---	95,167	80,278	Automotive Services	41	30,212	30,212	30,212
---	95,167	---	95,167	80,278	Total Appropriation		30,212	30,212	30,212
Distribution by Object									
Personal Services:									
---	---	---	---	5,940	Salaries and Wages		6,896	6,896	6,896
---	---	---	---	1,742	Employee Benefits		1,807	1,807	1,807
---	---	---	---	7,682	Total Personal Services		8,703	8,703	8,703
---	---	---	---	10,793	Materials and Supplies		9,756	9,756	9,756
---	---	---	---	2,798	Services Other Than Personal		2,670	2,670	2,670
---	---	---	---	9,969	Maintenance and Fixed Charges		9,048	9,048	9,048
Special Purpose:									
---	12,149	---	---	---	Automotive Services	41	---	---	---
---	29,920 ^R	---	42,069	---					
---	5,028	---	---	---	Vehicle Escrow	41	---	---	---
---	48,070 ^R	---	53,098	---	Total Special Purpose		---	---	---
---	95,167	---	95,167	---	Additions, Improvements and Equipment		35	35	35
---	---	---	---	49,036					

REVOLVING FUNDS

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2056. PRINT SHOP

Pursuant to N.J.S.A.52:18A-30, the 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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
All other	20	17	18	21

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024						Year Ending June 30, 2026		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	2,270	273	2,543	2,490	43	2,634	2,634	2,634
---	2,270	273	2,543	2,490		2,634	2,634	2,634
Distribution by Object								
Personal Services:								
---	---	---	---	1,277		1,490	1,490	1,490
---	---	---	---	1,277		1,490	1,490	1,490
---	---	---	---	1,024		974	974	974
---	---	---	---	178		155	155	155
---	---	---	---	7		10	10	10
Special Purpose:								
---	79	---	---	---	43	---	---	---
---	2,191 ^R	273	2,543	---		---	---	---
---	2,270	273	2,543	---		---	---	---
---	---	---	---	4		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 bulk purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation.

Additionally, the Surplus Property Unit manages the State's surplus property, generating revenue for the State through public live and online auctions. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$49,613,000	\$51,113,000	\$51,877,000	\$51,877,000
Value of inventory, June 30	\$3,972,317	\$4,000,000	\$4,000,000	\$4,000,000
Percentage of demand (\$) delivered	99%	97%	97%	97%

REVOLVING FUNDS

	Actual FY 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
All other	42	43	43	52

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	52,885	---	52,885	52,477				
					Purchasing and Inventory Management	09	51,877	51,877
---	52,885	---	52,885	52,477	Total Appropriation		51,877	51,877
Distribution by Object								
Personal Services:								
---	---	---	---	3,252	Salaries and Wages		3,693	3,693
---	---	---	---	934	Employee Benefits		968	968
---	---	---	---	4,186	Total Personal Services		4,661	4,661
---	---	---	---	46,074	Materials and Supplies		45,853	45,853
---	---	---	---	817	Services Other Than Personal		730	730
---	---	---	---	675	Maintenance and Fixed Charges		377	377
Special Purpose:								
---	1,772	---	---	---	State Purchase Fund	09	---	---
---	51,113 ^R	---	52,885	---	Total Special Purpose		---	---
---	52,885	---	52,885	---	Additions, Improvements and Equipment		256	256
---	---	---	---	725				

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 2023	Actual FY 2024	Revised FY 2025	Budget Estimate FY 2026
PERSONNEL DATA				
Position Data				
All other	40	40	43	49

Notes:

Actual payroll counts are reported for fiscal years 2023 and 2024 as of December and revised fiscal 2025 as of January. The budget estimate for fiscal 2026 reflects the number of positions funded.

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2024					Year Ending June 30, 2026			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2025 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	19,615	---	19,615	7,447				
---	19,615	---	19,615	7,447	12	7,600	7,600	7,600
Distribution by Object								
Personal Services:								
---	---	---	---	3,906		5,162	5,162	5,162
---	---	---	---	1,227		1,353	1,353	1,353
---	---	---	---	5,133		6,515	6,515	6,515
---	---	---	---	2		10	10	10
---	---	---	---	421		400	400	400
---	---	---	---	510		330	330	330
Special Purpose:								
---	12,810	---	---	---				
---	6,805 ^R	---	19,615	---	12	---	---	---
---	19,615	---	19,615	---		---	---	---
---	---	---	---	1,381		345	345	345



Appendices

**STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(thousands)**

	----- Recommended Fiscal Year 2026 -----					
	Expended Fiscal 2024	Adjusted Appropriation Fiscal 2025	Requested Fiscal 2026	General Fund	Property Tax Relief Fund	Total
Formula Aid Programs:						
Equalization Aid.....	\$ 8,542,167	\$ 9,142,820	\$ 9,166,655	\$ 4,739,135	\$ 4,427,520	\$ 9,166,655
Educational Adequacy Aid.....	82,397	82,397	82,397	---	82,397	82,397
Security Aid.....	304,725	365,209	424,153	---	424,153	424,153
Adjustment Aid.....	251,209	249,420	---	---	---	---
Preschool Education Aid.....	1,102,847	1,231,947	1,266,545	---	1,266,545	1,266,545
School Choice.....	59,905	63,729	73,779	---	73,779	73,779
Special Education Categorical Aid.....	1,163,783	1,364,684	1,767,470	---	1,767,470	1,767,470
Transportation Aid.....	361,445	410,783	549,431	---	549,431	549,431
Vocational Expansion Stabilization Aid.....	14,718	14,166	14,082	---	14,082	14,082
Military Impact Aid.....	8,627	9,409	10,633	---	10,633	10,633
Less:						
Growth Savings - Payment Changes.....	(94,850)	(104,191)	(42,058)	---	(42,058)	(42,058)
Assessment of EDA Debt Service.....	(26,529)	(26,529)	(26,529)	---	(26,529)	(26,529)
Subtotal, Formula Aid Programs.....	\$ 11,770,444	\$ 12,803,844	\$ 13,286,558	\$ 4,739,135	\$ 8,547,423	\$ 13,286,558
School Facilities Projects:						
School Building Aid.....	\$ 15,551	\$ 13,925	\$ 12,582	\$ ---	\$ 12,582	\$ 12,582
School Construction Debt Service Aid.....	162,520	165,041	163,401	---	163,401	163,401
School Construction and Renovation Fund.....	909,313	959,271	862,431	---	862,431	862,431
Subtotal, School Facilities Projects.....	\$ 1,087,384	\$ 1,138,237	\$ 1,038,414	\$ ---	\$ 1,038,414	\$ 1,038,414
TOTAL FORMULA AID.....	\$ 12,857,828	\$ 13,942,081	\$ 14,324,972	\$ 4,739,135	\$ 9,585,837	\$ 14,324,972
Other Aid to Education:						
Nonpublic School Aid.....	\$ 154,531	\$ 143,129	\$ 143,129	\$ 143,129	\$ ---	\$ 143,129
Charter School Aid.....	18,070	26,588	22,935	---	22,935	22,935
Commercial Valuation Stabilization Aid.....	20,000	15,000	5,000	---	5,000	5,000
Payment for Children with Unknown District of Residence.....	41,462	45,200	45,200	---	45,200	45,200
Extraordinary Special Education Costs Aid.....	419,963	420,000	420,000	---	420,000	420,000
General Vocational Aid.....	4,414	4,860	4,860	4,860	---	4,860
Tax Levy Incentive Aid.....	---	---	20,000	---	20,000	20,000
Other Aid.....	124,394	111,646	15,450	---	15,450	15,450
Subtotal, Other Aid to Education.....	\$ 782,834	\$ 766,423	\$ 676,574	\$ 147,989	\$ 528,585	\$ 676,574
Subtotal, Department of Education.....	\$ 13,640,662	\$ 14,708,504	\$ 15,001,546	\$ 4,887,124	\$ 10,114,422	\$ 15,001,546
Direct State Payments for Education:						
Teachers' Pension and Annuity Fund.....	\$ 3,361,132	\$ 3,382,053	\$ 3,404,681	\$ ---	\$ 3,404,681	\$ 3,404,681
Teachers' Pension and Annuity Fund - Post Retirement Medical.....	1,166,135	1,232,533	1,299,978	---	1,299,978	1,299,978
Teachers' Pension and Annuity Fund - Non-Contributory Insurance.....	48,585	42,142	48,845	---	48,845	48,845
Debt Service on Pension Obligation Bonds.....	268,873	268,800	268,800	---	268,800	268,800
Post Retirement Medical Other Than TPAF.....	279,435	295,346	311,507	---	311,507	311,507
Teachers' Social Security Assistance.....	900,501	937,333	968,171	---	968,171	968,171
Subtotal, Direct State Payments for Education.....	\$ 6,024,661	\$ 6,158,207	\$ 6,301,982	\$ ---	\$ 6,301,982	\$ 6,301,982
TOTAL.....	\$ 19,665,323	\$ 20,866,711	\$ 21,303,528	\$ 4,887,124	\$ 16,416,404	\$ 21,303,528

PROPERTY TAX RELIEF (millions)

	FY 2025 Adjusted Approp.	FY 2026 Budget	Change \$	%
School Aid	\$ 14,859.0	\$ 16,466.4	1,607.4	10.8
Municipal Aid				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) /				
Energy Tax Receipts.....	\$ 1,454.9	\$ 1,454.9	---	---
Transitional Aid to Localities	126.9	121.9	(5.0)	(3.9)
Local Recreational Improvement Grants.....	20.0	10.0	(10.0)	(50.0)
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.....	6.0	2.0	(4.0)	(66.7)
Regional School District Consolidation Feasibility Studies.....	2.0	1.0	(1.0)	(50.0)
Subtotal, Municipal Aid	\$ 1,627.8	\$ 1,607.8	(20.0)	(1.2)
Other Local Aid				
Employee Benefits on behalf of Local Governments	\$ 325.1	\$ 331.4	6.3	1.9
County College Aid.....	266.6	222.1	(44.5)	(16.7)
Transportation Trust Fund - Local Project Aid.....	200.0	200.0	---	---
Aid to County Psychiatric Hospitals.....	146.2	146.2	---	---
Transportation Assistance for Senior Citizens and Disabled Residents.....	42.5	49.6	7.1	16.7
County Administration Funding.....	37.5	37.5	---	---
School Lunch Aid - State Aid Grants.....	71.2	30.8	(40.4)	(56.7)
Supplemental Nutrition Assistance Program Administration - State.....	28.3	28.3	---	---
Local Transportation Projects Fund.....	58.0	27.0	(31.0)	(53.4)
General Assistance Administration.....	26.6	26.6	---	---
Essex County Jail Substance Use Disorder Programs.....	23.0	23.0	---	---
Social Services for Homeless.....	16.2	16.2	---	---
Municipal Rehabilitation and Economic Recovery.....	14.3	14.2	(0.1)	(0.7)
Repayment of Municipal Contribution to Mass Transit Facility.....	10.0	10.0	---	---
Other Local Aid Programs < \$10 Million.....	226.4	76.0	(150.4)	(66.4)
Subtotal, Other Local Aid.....	\$ 1,491.9	\$ 1,238.9	(253.0)	(17.0)
Property Taxpayer Relief Programs ^(a)				
ANCHOR Property Tax Relief Program.....	\$ 2,359.7	\$ 2,431.6	71.9	3.0
Stay NJ Property Tax Credit Program.....	-	600.0	600.0	---
Senior and Disabled Citizens' Property Tax Freeze.....	215.4	239.3	23.9	11.1
Veterans' Property Tax Deductions.....	32.4	30.1	(2.3)	(7.1)
Senior and Disabled Citizens' Property Tax Deductions.....	6.2	6.0	(0.2)	(3.2)
Subtotal, Property Taxpayer Relief Programs.....	\$ 2,613.7	\$ 3,307.0	693.3	26.5
GRAND TOTAL, PROPERTY TAX RELIEF ^(b)	\$ 20,592.4	\$ 22,620.1	2,027.7	9.8

Notes:

(a) FY2026 continues these programs unaltered. The FY2026 Stay NJ Property Tax Credit Program amount includes the \$280 million appropriation, as well as the \$220 million FY2025 adjusted appropriation and \$100 million from prior years that were set aside as “lockbox” resources, for the FY2026 benefit program.

(b) FY2025 and FY2026 exclude \$875.2 million and \$882.4 million, respectively, in pension contributions funded from the Lottery Enterprise Contribution Act and reflect appropriations funded by the Property Tax Relief Fund, General Fund and Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund appropriations supporting School Aid or 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 \$989.9 million, including \$93,000 from the Casino Simulcasting Fund, are projected for fiscal 2026. This total also includes revenues from internet gaming and sports betting, which were launched in 2013 and 2018, respectively.

Beginning in fiscal 2026, the Governor’s budget proposes an increase in the internet gaming and online sports wagering tax rates from 15 percent and 13 percent, respectively, to 25 percent. This proposal is expected to generate an additional \$402.4 million, including \$322.6 million for the CRF.

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
— \$961.3 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 2024	Revised 2025	Budget 2026
Opening Surplus	\$ -	\$ -	\$ -
Revenues	569,129	628,564	976,317
Lapses and Adjustments (a)	16,657	(9,961)	13,593
TOTAL RESOURCES	\$ 585,786	\$ 618,603	\$ 989,910
MEDICAL ASSISTANCE			
Community Based Senior Programs	\$ 15,834	\$ 15,834	\$ 15,834
Hearing Aid Assistance	320	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	557,134	589,951	961,258
OTHER PROGRAMS			
Home Health Aide Certification	92	92	92
TOTAL APPROPRIATIONS	\$ 585,786	\$ 618,603	\$ 989,910
ENDING SURPLUS	\$ -	\$ -	\$ -
GENERAL FUND/PROPERTY TAX RELIEF FUND SUPPORT			
Developmental Disabilities	\$ 513,165	\$ 645,509	\$ 348,569
Managed Long Term Services and Supports	1,382,717	1,589,580	1,665,150
Pharmaceutical Assistance to the Aged and Disabled	61,828	74,169	52,438
Personal Care/Community Programs	49,140	50,258	49,764
Senior and Disabled Citizens' Property Tax Freeze	181,800	215,400	239,300
SOBRA for Aged, Blind and Disabled	285,406	294,332	295,835
Transportation Assistance for Senior Citizens and Disabled Residents	38,929	42,521	49,641
TOTAL SUPPORT	\$ 2,512,985	\$ 2,911,769	\$ 2,700,697

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 2026 totals \$137.3 million. In accordance with the enabling legislation (P.L.2004, c.48), these funds will be deposited into the 9-1-1 System and Emergency Response Trust Fund account and applied to offset a portion of the cost of related programs listed below:

Department of Law and Public Safety

Emergency Operations Center and Hamilton TechPlex Maintenance.....	\$ 3,473
Office of Homeland Security and Preparedness.....	20,421
Rural Section Policing.....	94,075
Urban Search and Rescue.....	1,000
Division of State Police - Remaining Operating Budget.....	393,292

Department of Military and Veterans' Affairs

Military Services - National Guard Support Services.....	5,652
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Department of the Treasury

Office of Emergency Telecommunication Services (OETS).....	920
Public Safety Answering Point Upgrades and Consolidation.....	5,000
Statewide 9-1-1 Emergency Telecommunication System.....	14,122

<i>Total, State Appropriations.....</i>	<u>\$ 537,955</u>
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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, sales and use taxes, and the additional zero-emission vehicle registration fee. The Authority issues bonds to supplement State appropriations.

	FY 2024 Expended	FY 2025 Adjusted Approp.	Year Ending ----- June 30, 2026 -----	
			Requested	Recommended
<i>Total, State Transportation Funds</i>	\$ 2,066,907	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<i>Total, Federal Highway & Public Transportation Trust Funds</i>	2,620,563	2,782,139	2,524,919	2,524,919
<i>Third-Party Funds - NJ DOT (a).....</i>	3,488	-	35,597	35,597
<i>Third-Party Funds - NJ Transit (a).....</i>	66,519	70,111	77,231	77,231
SUBTOTAL.....	\$ 4,757,477	\$ 4,852,250	\$ 4,637,747	\$ 4,637,747 ^(b)
<i>Port Authority of New York & New Jersey (PANYNJ).....</i>	4,044	---	5,500	5,500
TOTAL TRANSPORTATION CAPITAL PLAN.....	\$ 4,761,521	\$ 4,852,250	\$ 4,643,247	\$ 4,643,247 ^(b)

STATE TRANSPORTATION FUNDS - DISTRIBUTION

By Project Type

State Highway Projects - NJ DOT	\$ 785,755	\$ 833,000	\$ 833,000	\$ 833,000
Local Aid Highway Projects.....	461,152	400,000	400,000	400,000
Public Transportation Projects - NJ Transit.....	820,000	767,000	767,000	767,000
Total, State Transportation Funds	\$ 2,066,907	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

NJ DOT & NJ Transit Project List by Transportation Asset Category

Airport Assets.....	3,137	4,500	4,500	4,500
Bridge Assets.....	264,367	416,381	307,702	307,702
Capital Program Delivery.....	269,015	268,650	288,850	288,850
Congestion Relief.....	230,445	183,339	186,646	186,646
Local System Support.....	471,252	405,823	405,823	405,823
Mass Transit Assets.....	410,383	366,387	420,443	420,443
Multimodal Programs.....	39,418	48,330	46,030	46,030
Road Assets.....	187,087	162,130	161,130	161,130
Safety Management.....	27,437	24,750	22,250	22,250
Transportation Support Facilities.....	164,366	119,710	156,626	156,626
Total, State Transportation Funds	\$ 2,066,907	\$ 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.....	\$ 1,721,858	\$ 1,940,392	\$ 1,701,466	\$ 1,701,466
Public Transportation Projects - NJ Transit.....	972,756	911,858	941,781	941,781
Total, Federal Highway, Public Transportation & Third-Party Funds.....	\$ 2,694,614	\$ 2,852,250	\$ 2,643,247	\$ 2,643,247

NJ DOT & NJ Transit Project List by Transportation Asset Category

Bridge Assets.....	560,280	1,076,963	640,033	640,033
Capital Program Delivery.....	62,997	79,232	80,476	80,476
Congestion Relief.....	357,557	451,302	672,910	672,910
Local System Support.....	277,267	323,094	359,688	359,688
Mass Transit Assets.....	632,781	561,904	498,342	498,342
Multimodal Programs.....	27,272	23,677	11,327	11,327
Road Assets.....	598,599	237,558	249,486	249,486
Safety Management.....	177,861	98,520	130,985	130,985
Total, Federal Highway, Public Transportation & Third-Party Funds.....	\$ 2,694,614	\$ 2,852,250	\$ 2,643,247	\$ 2,643,247

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 2026 Transportation Capital Program, to be issued in April 2025, and finalized in the fiscal 2026 Transportation Capital Program when the fiscal 2026 Appropriations Act is enacted.

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
June 30, 2024
(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	277,925	22,925
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	23,850	4,400
Hazardous Discharge Bonds.....	1986	200,000	23,000	161,950	15,050
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	280,770	2,230
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	40,555	6,945
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	321,840	160
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds.....	1996	300,000	62,300	224,970	12,730
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds.....	2003	200,000	38,750	161,065	185
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds.....	2007	200,000	13,500	180,730	5,770
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds.....	2009	400,000	51,300	275,980	72,720
Building Our Future Bonds.....	2012	750,000	-	664,775	85,225
New Jersey Library Construction Bond Act.....	2017	125,000	-	5,980	119,020
Securing Our Children's Future Bond Act.....	2018	500,000	-	66,925	433,075
COVID-19 General Obligation Emergency Bonds.....	2020	9,900,000	-	602,965	3,069,395
Total Long-Term Debt.....		\$ 14,765,000	\$ 368,230	\$ 4,319,300	\$ 3,849,830

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 2026 is computed by multiplying the base year appropriation (fiscal 2025) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2026 CAP is calculated using 4.14%.

The calculation results in a maximum increase of \$352 million over the fiscal 2025 Adjusted Appropriation, or a maximum appropriation of \$8.854 billion for Direct State Services for fiscal 2026. The Governor’s recommendation for fiscal 2026, for items under the CAP, is \$8.844 billion, or \$10.2 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

STATE INCOME
(in millions)

Fiscal 2021	\$693,494
Fiscal 2022	\$714,026
Fiscal 2023	\$735,156
Fiscal 2024	\$782,659

Source: United States Department of Commerce,
Bureau of Economic Analysis

STATE POPULATION

Fiscal 2021	9,273,669
Fiscal 2022	9,268,431
Fiscal 2023	9,268,521
Fiscal 2024	9,308,789

Source: United States Department of Commerce,
Bureau of Economic Analysis

STATE PER CAPITA PERSONAL INCOME

	Personal Income	Percentage Change
Fiscal 2021	74,781	6.89%
Fiscal 2022	77,038	3.02%
Fiscal 2023	79,318	2.96%
Fiscal 2024	84,077	6.00%
Three-Year Average		4.14%

Source: United States Department of Commerce,
Bureau of Economic Analysis

**COMPUTATION OF FISCAL 2026 CAP
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE
(thousands)**

Adjusted Appropriations for Fiscal 2025	\$	58,124,271
Less Statutory Exemptions:		
Grants-In-Aid		(15,420,186)
State Aid		(6,438,223)
Capital Construction		(2,286,427)
Debt Service		(574,227)
Property Tax Relief Fund		(20,812,293)
Casino Control Fund.....		(77,430)
Casino Revenue Fund.....		(618,603)
Gubernatorial Elections Fund		(28,902)
Less: Defined Benefit Pension Contributions.....		(2,190,993)
Less: Funding In Accordance with Court Settlements.....		(866,632)
Less: Federal Funds Support of Employee Benefits.....		(308,643)
Fiscal 2025 Base Subject to Percentage Limitation	\$	8,501,712
Per Capita Personal Income Growth Rate		4.14%
Maximum Increase in Appropriation for Fiscal 2026.....	\$	351,971
Maximum Appropriation for Fiscal 2026.....		8,853,683
Fiscal 2026 Recommendation.....		11,958,091
Less: Defined Benefit Pension Contributions.....		(2,233,093)
Less: Funding In Accordance with Court Settlements.....		(554,622)
Less: Federal Funds Support of Employee Benefits.....		(326,861)
Amount of Fiscal 2026 Appropriation Subject to the CAP Limitation.....	\$	8,843,515
Amount Over/(Under) the CAP Limitation	\$	(10,168)

DEBT SERVICE SCHEDULE

(thousands)

The schedule below lists all debt service payments to be made from State appropriations in fiscal year 2026, including general obligation debt as well as other debt subject to appropriation.

Department of Education	
School Construction and Renovation Fund.....	\$ 1,025,832
Pension Obligation Bonds.....	268,800
Department of Environmental Protection	
General Obligation Bonds.....	10,107
Department of Health	
Hospital Asset Transformation Program.....	14,983
Department of Human Services	
Mental Health Bonds - Human Services Facilities.....	100
Higher Educational Services	
County College Debt Service (P.L.1971, c.12).....	39,539
Higher Education Capital Improvement Program.....	37,583
Higher Education Facilities Trust.....	27,240
Pension Obligation Bonds.....	11,795
Equipment Leasing Fund.....	11,681
Technology Infrastructure Fund.....	7,530
Department of Transportation	
Transportation Trust Fund.....	1,526,794
Motor Vehicle Commission Surcharge.....	32,500
Department of the Treasury	
General Obligation Bonds.....	519,027
Pension Obligation Bonds.....	26,512
South Jersey Port Corporation Debt Service Reserve Fund.....	16,197
South Jersey Port Corporation Subordinated Debt Service Reserve Fund.....	15,636
Interdepartmental	
Pension Obligation Bonds.....	199,887
Open Space Preservation.....	98,027
Capital Leases.....	89,100
Economic Development Authority.....	48,415
Line of Credit (all agencies).....	23,162
EDA State Lease Revenue Bonds (Wind Port Project).....	21,032
Greystone Psychiatric Hospital.....	20,788
Municipal Rehabilitation and Economic Recovery.....	14,236
Liberty Science Center.....	8,120
Energy Efficiency Project Bonds.....	4,708
Biomedical Research Bonds.....	3,481
New Jersey Sports and Exposition Authority.....	2,332
Interest on Interfund Borrowing.....	100
Total Debt Service Appropriation.....	\$ 4,125,244

HEALTH CARE SUBSIDY FUND

(thousands)

	Actual FY 2023	Actual FY 2024	Budget FY 2025	Budget FY 2026
FUND BALANCE JULY 1.....	\$ 112,881	\$ 17,097	\$ 23,973	\$ 2,000
REVENUES				
Provider Taxes				
HMO Premiums Assessment.....	766,934	813,225	932,028	1,192,833
.53% Hospital Assessment.....	147,447	164,746	173,000	188,000
Ambulatory Care Facility Assessment.....	67,182	68,741	63,500	98,143
Cosmetic Medical Procedures Tax (a).....	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.....	21,124	34,756	20,000	14,000
TOTAL REVENUES.....	\$ 1,421,189	\$ 1,499,968	\$ 1,607,028	\$ 1,911,476
TOTAL RESOURCES.....	\$ 1,534,070	\$ 1,517,065	\$ 1,631,001	\$ 1,913,476
EXPENDITURES				
Charity Care.....	342,000	342,000	137,222	61,214
Children's Health Insurance Program (CHIP).....	192,349	236,988	275,669	308,048
Federally Qualified Health Centers.....	29,068	32,000	32,000	32,000
Hospital Mental Health Offset Payments.....	11,165	11,735	12,327	12,327
Quality Improvement Program - New Jersey.....	20,655	20,655	20,655	20,655
NJ FamilyCare.....	962,000	889,871	1,173,417	1,499,521
TOTAL EXPENDITURES.....	\$ 1,557,236	\$ 1,533,249	\$ 1,651,290	\$ 1,933,765
<i>General Fund Support.....</i>	<i>(40,263)</i>	<i>(40,157)</i>	<i>(22,289)</i>	<i>(22,289)</i>
NET EXPENDITURES.....	\$ 1,516,973	\$ 1,493,092	\$ 1,629,001	\$ 1,911,476
Projected Surplus/Deficit.....	\$ 17,097	\$ 23,973	\$ 2,000	\$ 2,000
Federal Funds Appropriated for Programs Above				
Children's Health Insurance Program (CHIP).....	563,938	570,398	663,172	735,855
Hospital Mental Health Offset Payments.....	14,154	12,214	12,327	12,327
Quality Improvement Program - New Jersey.....	126,700	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 2026 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 Corrections, the Parole Board and the Juvenile Justice Commission 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, as well as resource management and enforcement efforts.

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 and Workforce Development'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 167th State Trooper class, ongoing support of the Expungement Unit per P.L.2019, c.269, and enhancements to the protection of New Jersey citizens' civil rights as part of the Project for Federal Accountability.

The Department of Military and Veterans' Affairs State funded level 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 Department of Transportation's funded level, supported mostly by non-State resources, provides for the safety and maintenance of New Jersey's roads and bridges as well as the implementation of the Department's capital program.

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 manage property tax relief programs such as Stay NJ, administer the RetireReady NJ savings program, implement the purchase of unused tax credits under the ASPIRE Program and oversee 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 in the Division of Mental Health Advocacy, supported by the Statewide Mental Health Diversion Program Fund pursuant to P.L.2023, c.188.

STATE FUNDED WORKFORCE

	FY 2024 Actual	FY 2025 1/10/25	FY 2026 Funded Positions
AGRICULTURE.....	109	116	132
BANKING AND INSURANCE.....	---	---	---
CHIEF EXECUTIVE OFFICE.....	127	127	127
CHILDREN AND FAMILIES.....	4,429	4,527	4,827
COMMUNITY AFFAIRS.....	96	106	128
CORRECTIONS (Balance).....	5,729	5,675	5,748
- Parole Board.....	608	650	672
EDUCATION.....	384	394	422
ENVIRONMENTAL PROTECTION.....	1,069	1,121	1,164
HEALTH (Balance).....	495	526	540
- Mental Health and Hospitals.....	3,863	3,964	4,495
HUMAN SERVICES (Total).....	3,344	3,372	3,523
- Management and Budget.....	323	322	333
- Medical Assistance.....	164	165	173
- Disability Services.....	10	16	18
- Family Development.....	188	192	198
- Commission for the Blind and Visually Impaired	179	174	179
- Deaf and Hard of Hearing	5	6	9
- Developmental Disabilities	2,130	2,130	2,237
- Mental Health and Addiction Services	118	136	140
- Division of Aging.....	227	231	236
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	189	198	224
- Public Employee Relations Commission	29	29	36
- Civil Service Commission.....	250	256	269
LAW AND PUBLIC SAFETY (Balance).....	5,056	5,183	5,263
- Office of Homeland Security and Preparedness	111	115	124
- Election Law Enforcement Commission	56	61	64
- State Ethics Commission.....	9	11	13
- Juvenile Justice Commission.....	815	834	876
MILITARY AND VETERANS' AFFAIRS.....	1,257	1,310	1,419
MISCELLANEOUS COMMISSIONS.....	1	1	1
STATE (Balance).....	144	162	173
- Secretary of Higher Education.....	29	32	35
- Student Assistance.....	---	---	---
TRANSPORTATION.....	1,516	1,559	1,667
- Motor Vehicle Commission.....	---	---	---
TREASURY (Balance).....	2,168	2,353	2,443
- Office of State Comptroller.....	89	83	94
- Casino Control Commission.....	---	---	---
- Office of Administrative Law.....	104	109	131
- Office of Information Technology.....	---	---	---
- Public Defender.....	1,217	1,259	1,280
- Board of Public Utilities	---	---	---
SUBTOTAL, EXECUTIVE BRANCH.....	33,293	34,133	35,890
LEGISLATURE.....	454	449	449
- SCI	44	43	47
JUDICIARY	7,188	7,432	7,432
GRAND TOTAL.....	40,979	42,057	43,818

NON-STATE FUNDED WORKFORCE

	FY 2024 Actual	FY 2025 1/10/25	FY 2026 Funded Positions
AGRICULTURE.....	124	126	141
BANKING AND INSURANCE.....	428	443	568
CHIEF EXECUTIVE OFFICE.....	---	---	---
CHILDREN AND FAMILIES.....	1,786	1,883	1,922
COMMUNITY AFFAIRS.....	818	898	1,081
CORRECTIONS (Balance).....	156	140	167
- Parole Board.....	---	---	---
EDUCATION.....	270	274	312
ENVIRONMENTAL PROTECTION.....	1,589	1,688	1,763
HEALTH (Balance).....	983	1,071	1,105
- Mental Health and Hospitals.....	8	16	19
HUMAN SERVICES (Total).....	2,615	2,620	2,741
- Management and Budget.....	265	258	267
- Medical Assistance.....	275	276	278
- Disability Services.....	10	11	11
- Family Development.....	155	185	185
- Commission for the Blind and Visually Impaired	102	121	115
- Deaf and Hard of Hearing.....	---	---	---
- Developmental Disabilities.....	1,638	1,592	1,684
- Mental Health and Addiction Services.....	63	65	77
- Division of Aging.....	107	112	124
LABOR AND WORKFORCE DEVELOPMENT (Balance).....	2,452	2,517	2,655
- Public Employee Relations Commission.....	---	---	---
- Civil Service Commission.....	---	---	---
LAW AND PUBLIC SAFETY (Balance).....	2,049	2,119	2,379
- Office of Homeland Security and Preparedness	13	14	20
- Election Law Enforcement Commission.....	---	---	---
- State Ethics Commission.....	---	---	---
- Juvenile Justice Commission.....	106	92	128
MILITARY AND VETERANS' AFFAIRS.....	196	217	220
MISCELLANEOUS COMMISSIONS.....	---	---	---
STATE (Balance).....	8	7	11
- Secretary of Higher Education.....	4	3	4
- Student Assistance.....	153	154	178
TRANSPORTATION.....	1,600	1,658	1,726
- Motor Vehicle Commission.....	2,482	2,507	2,567
TREASURY (Balance).....	866	923	1,052
- Office of State Comptroller.....	36	47	47
- Casino Control Commission.....	35	36	38
- Office of Administrative Law.....	8	9	10
- Office of Information Technology.....	578	582	607
- Public Defender.....	---	---	---
- Board of Public Utilities	234	248	257
SUBTOTAL, EXECUTIVE BRANCH.....	19,597	20,292	21,718
LEGISLATURE.....	---	---	---
- SCI.....	---	---	---
JUDICIARY	1,266	1,264	1,319
GRAND TOTAL.....	20,863	21,556	23,037

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/26budget/pdf/Other-Governmental-Funds-and-Proprietary-Funds.pdf>