Department and Branch Recommendations

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

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

OVERVIEW

Mission and Goals

The Legislature is the State's highest lawmaking body. It is one of the three separate and independent branches of government that make up the 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 2027 budget for the Legislature totals $120.3 million, a decrease of $7 million or 5.5% below the fiscal 2026 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 $21.1 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, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
127,346	62,363	---	189,709	112,490	Direct State Services	127,245	120,255	120,255
127,346	***62,363***	***---***	***189,709***	***112,490***	***Total General Fund***	***127,245***	***120,255***	***120,255***
127,346	***62,363***	***---***	***189,709***	***112,490***	***Total Appropriation, Legislature***	***127,245***	***120,255***	***120,255***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
18,690	16,935	---	35,625	15,546	Senate	18,690	18,690	18,690
25,208	13,586	---	38,794	25,078	General Assembly	25,208	25,208	25,208
57,410	24,149	---	81,559	51,071	Legislative Support Services	55,434	55,272	55,272
101,308	*54,670*	*---*	*155,978*	*91,695*	*Subtotal*	*99,332*	*99,170*	*99,170*
					Legislative Commissions and Committees			
26,038	7,693	---	33,731	20,795	Legislative Commissions	27,913	21,085	21,085
127,346	***62,363***	***---***	***189,709***	***112,490***	***TOTAL DIRECT STATE SERVICES***	***127,245***	***120,255***	***120,255***
127,346	***62,363***	***---***	***189,709***	***112,490***	***Total Appropriation, Legislature***	***127,245***	***120,255***	***120,255***

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. 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.

Pursuant to P.L.2023, c.349, beginning with the 2026 legislative session, the compensation of members of the Legislature is increased from $49,000 to $82,000 per year. 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. Additionally, P.L.2023, c.349 established a minimum allocation of $150,000 per representative for Members' Staff Services.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	43	41	45	---
Total positions	43	41	45	---
Filled positions by program class				
Senate	43	41	45	---
Total positions	43	41	45	---

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2027 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
18,690	16,935	---	35,625	15,546	Senate	01	18,690	18,690	18,690
18,690	***16,935***	***---***	***35,625***	***15,546***	***Total Direct State Services***		***18,690***	***18,690***	***18,690***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	1,974	Senators (40)		2,644	3,307	3,307
16,980	14,776	---	31,756	5,184	Salaries and Wages		6,446	7,673	7,673
---	---	---	---	7,890	Members' Staff Services		7,890	6,000	6,000
16,980	*14,776*	---	*31,756*	*15,048*	*Total Personal Services* (a)		*16,980*	*16,980*	*16,980*
133	429	---	562	27	Materials and Supplies		133	133	133
1,480	1,122	---	2,602	452	Services Other Than Personal		1,480	1,480	1,480
71	455	---	526	2	Maintenance and Fixed Charges		71	71	71
26	153	---	179	17	Additions, Improvements and Equipment		26	26	26
18,690	***16,935***	***---***	***35,625***	***15,546***	***Grand Total State Appropriation***		***18,690***	***18,690***	***18,690***

Notes -- Direct State Services - General Fund

(a) Additional funding to support each salary account is available 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	55	53	58	---
Total positions	55	53	58	---
Filled positions by program class				
General Assembly	55	53	58	---
Total positions	55	53	58	---

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2027 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
25,208	13,586	---	38,794	25,078	General Assembly	02	25,208	25,208	25,208
25,208	***13,586***	***---***	***38,794***	***25,078***	***Total Direct State Services***		***25,208***	***25,208***	***25,208***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	3,972	Assemblypersons (80)		5,262	6,587	6,587
23,439	9,342	---	32,781	6,298	Salaries and Wages		4,436	4,852	4,852
---	---	---	---	13,741	Members' Staff Services		13,741	12,000	12,000
23,439	*9,342*	---	*32,781*	*24,011*	*Total Personal Services* [a]		*23,439*	*23,439*	*23,439*
107	984	---	1,091	63	Materials and Supplies		107	107	107
1,569	2,249	---	3,818	985	Services Other Than Personal		1,569	1,569	1,569
89	851	---	940	19	Maintenance and Fixed Charges		89	89	89
					Special Purpose:				
---	100	---	100	---	Transition Expense	02	---	---	---
4	60	---	64	---	Additions, Improvements and Equipment		4	4	4
25,208	***13,586***	***---***	***38,794***	***25,078***	***Grand Total State Appropriation***		***25,208***	***25,208***	***25,208***

Notes -- Direct State Services - General Fund

(a) Additional funding to support each salary account is available 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 Agency. The Office is under the Legislative Services Commission and provides nonpartisan staff services for the Legislature through

LEGISLATURE

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	351	345	360	---
Total positions	351	345	360	---
Filled positions by program class				
Legislative Support Services	351	345	360	---
Total positions	351	345	360	---

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The funded position count for fiscal 2027 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
57,410	24,149	---	81,559	51,071	Legislative Support Services	03	55,434	55,272	55,272

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
57,410	***24,149***	***---***	***81,559***	***51,071***	***Total Direct State Services***		***55,434*** (a)	***55,272***	***55,272***
					Distribution by Fund and Object				
					Personal Services:				
34,389	10,803	---	45,192	34,926	Salaries and Wages		34,389	34,389	34,389
34,389	*10,803*	---	*45,192*	*34,926*	*Total Personal Services*		*34,389*	*34,389*	*34,389*
1,370	1,739	---	3,109	758	Materials and Supplies		1,370	1,370	1,370
6,650	4,676	---	11,326	3,394	Services Other Than Personal		6,650	6,650	6,650
5,675	1,481	---	7,156	5,587	Maintenance and Fixed Charges		5,675	5,675	5,675
					Special Purpose:				
30	35	---	65	---	State House Express Civics Education Program	03	30	30	30
29	87	---	116	---	Affirmative Action and Equal Employment Opportunity	03	29	29	29
4,000	3,062	---	7,062	2,812	Continuation and Expansion of Data Processing Systems	03	4,000	4,000	4,000
---	17	---	17	---	Statute Challenges Fund	03	---	---	---
100	---	---	100	100	Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	03	100	100	100
---	104	138	242	187	Broadcast Technology Improvements	03	---	---	---
138	---	-138	---	---	High Definition Filming	03	162	---	---
69	---	---	69	69	Henry J. Raimondo Legislative Fellows Program	03	69	69	69
4,960	2,145	---	7,105	3,238	Additions, Improvements and Equipment		2,960	2,960	2,960
57,410	***24,149***	***---***	***81,559***	***51,071***	***Grand Total State Appropriation***		***55,434***	***55,272***	***55,272***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	609	---	609	---	Legislative Support Services	03	---	---	---
---	***609***	***---***	***609***	***---***	***Total All Other Funds***		***---***	***---***	***---***
57,410	***24,758***	***---***	***82,168***	***51,071***	***GRAND TOTAL ALL FUNDS***		***55,434***	***55,272***	***55,272***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	49	49	42	---
Total positions	49	49	42	---
Filled positions by program class				
Legislative Commissions	49	49	42	---
Total positions	49	49	42	---

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The funded position count for fiscal 2027 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
671	101	---	772	685	Intergovernmental Relations Commission		686	518	518
335	574	---	909	201	Joint Committee on Public Schools		335	335	335
5,015	1,692	---	6,707	4,772	State Commission of Investigation		4,715	4,715	4,715
---	986	---	986	---	Apportionment Commission		---	---	---
321	334	---	655	429	New Jersey Law Revision Commission		481	321	321
---	1,013	---	1,013	7	New Jersey Redistricting Commission		---	---	---
19,696	2,993	---	22,689	14,701	State Capitol Joint Management Commission		21,696	15,196	15,196
					Distribution by Fund and Program				
26,038	7,693	---	33,731	20,795	Legislative Commissions	09	27,913	21,085	21,085
26,038	***7,693***	***---***	***33,731***	***20,795***	***Total Direct State Services***		***27,913*** (a)	***21,085***	***21,085***
					Distribution by Fund and Object				
					Intergovernmental Relations Commission				
---	23	---	23	---	Expenses of Commission	09	---	---	---
298	4	---	302	298	The Council of State Governments	09	313	145	145
302	37	---	339	312	National Conference of State Legislatures	09	302	302	302
31	32	---	63	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

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	5	---	5	---	Northeast States Association for Agriculture Stewardship - The Council of State Governments	09	---	---	---
					Joint Committee on Public Schools				
335	574	---	909	201	Expenses of Commission	09	335	335	335
					State Commission of Investigation				
5,015	1,692	---	6,707	4,772	Expenses of Commission	09	4,715	4,715	4,715
					Apportionment Commission				
---	986	---	986	---	Expenses of Commission	09	---	---	---
					New Jersey Law Revision Commission				
321	334	---	655	429	Expenses of Commission	09	481	321	321
					New Jersey Redistricting Commission				
---	1,013	---	1,013	7	Expenses of Commission	09	---	---	---
					State Capitol Joint Management Commission				
14,696	1,987	---	16,683	14,596	Expenses of Commission	09	14,696	15,196	15,196
5,000	1,006	---	6,006	105	State Capitol Joint Management Commission - State Capitol Complex Park	09	7,000	---	---
26,038	***7,693***	***---***	***33,731***	***20,795***	***Grand Total State Appropriation***		***27,913***	***21,085***	***21,085***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	107	5	112	---	Legislative Commissions	09	---	---	---
---	***107***	***5***	***112***	***---***	***Total All Other Funds***		***---***	***---***	***---***
26,038	***7,800***	***5***	***33,843***	***20,795***	***GRAND TOTAL ALL FUNDS***		***27,913***	***21,085***	***21,085***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

NOTES

OVERVIEW

Mission and Goals

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

The Governor is the State's chief executive officer. The Governor's Office directs and coordinates the activities of the various State departments. These duties include the implementation of new laws and activities, as well as ongoing responsibilities associated with existing laws and other essential aspects of governing. The Office reviews and formulates proposals of law that are ultimately submitted to the State Legislature. It develops public policy affecting the citizens of New Jersey and implements the State's fiscal plan, once it is adopted.

Budget Highlights

The fiscal year 2027 budget for the Chief Executive totals $14.7 million, the same level as the fiscal 2026 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
14,745	11,139	---	25,884	11,486	Direct State Services	14,745	14,745	14,745
14,745	***11,139***	***---***	***25,884***	***11,486***	***Total General Fund***	***14,745***	***14,745***	***14,745***
14,745	***11,139***	***---***	***25,884***	***11,486***	***Total Appropriation, Chief Executive***	***14,745***	***14,745***	***14,745***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Management and Administration			
14,745	11,139	---	25,884	11,486	Executive Management	14,745	14,745	14,745
14,745	***11,139***	***---***	***25,884***	***11,486***	***TOTAL DIRECT STATE SERVICES***	***14,745***	***14,745***	***14,745***
14,745	***11,139***	***---***	***25,884***	***11,486***	***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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
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 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
14,745	11,139	---	25,884	11,486	Executive Management	01	14,745	14,745	14,745
14,745	***11,139***	***---***	***25,884***	***11,486***	***Total Direct State Services***		***14,745*** [a]	***14,745***	***14,745***
					Distribution by Fund and Object				
					Personal Services:				
13,740	10,386	-1,890	22,236	9,105	Salaries and Wages		13,740	13,740	13,740
13,740	*10,386*	*-1,890*	*22,236*	*9,105*	*Total Personal Services*		*13,740*	*13,740*	*13,740*
131	29	40	200	168	Materials and Supplies		131	131	131
352	298	1,000	1,650	893	Services Other Than Personal		352	352	352
42	41	40	123	72	Maintenance and Fixed Charges		42	42	42
					Special Purpose:				
185	315	---	500	159	National Governors' Association	01	185	185	185
125	42	---	167	121	Education Commission of the States	01	125	125	125
65	---	10	75	74	National Conference of Commissioners On Uniform State Laws	01	65	65	65
10	11	20	41	25	Brian Stack Intern Program	01	10	10	10
95	12	---	107	95	Allowance to the Governor - Funds Not Otherwise Appropriated for Official Receptions, Official Residence, and Other Official Expenses	01	95	95	95
---	5	780	785	774	Additions, Improvements and Equipment		---	---	---
14,745	***11,139***	***---***	***25,884***	***11,486***	***Grand Total State Appropriation***		***14,745***	***14,745***	***14,745***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	1,113 750 R	---	1,863	699	Executive Management	01	775	775	775
---	***1,863***	***---***	***1,863***	***699***	***Total All Other Funds***		***775***	***775***	***775***
14,745	***13,002***	***---***	***27,747***	***12,185***	***GRAND TOTAL ALL FUNDS***		***15,520***	***15,520***	***15,520***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

NOTES

OVERVIEW

Mission and Goals

The mission of the New Jersey Department of Agriculture (NJDA) is to connect residents and out-of-state consumers with high-quality, safe and nutritious food, as well as to promote, protect and serve the Garden State's agricultural industry. The NJDA promotes public awareness and involvement in agriculture through outreach and educational programming. Additionally, the Department includes two in-but-not-of agencies that receive funding through the State budget: the State Agriculture Development Committee and the Office of the Food Security Advocate.

The NJDA protects the public from plant and animal disease through the monitoring and inspection of agricultural commodities, such as crops and livestock, supports the conservation and sustainable management of agricultural and natural resources, assists in the marketing and advertisement of New Jersey-produced agricultural products, and administers State and federal nutrition programs that provide financial aid to qualifying schools and community organizations that serve healthy meals to children and residents in need.

Budget Highlights

The fiscal year 2027 budget for the Department of Agriculture totals $131.1 million, a decrease of $104 million or 44.2% under the fiscal 2026 adjusted appropriation of $235.1 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
13,223	9,249	13,452	35,924	22,381	Direct State Services	19,227	14,412	14,412
94,318	2,770	284	97,372	93,986	Grants-In-Aid	100,543	85,818	85,818
---	144,507	115,291	259,798	11,290	State Aid	---	---	---
120,739	17,506	-121,271	16,974	---	Capital Construction	76,503	---	---
228,280	***174,032***	***7,756***	***410,068***	***127,657***	***Total General Fund***	***196,273***	***100,230***	***100,230***
					PROPERTY TAX RELIEF FUND			
71,166	2,992	---	74,158	26,597	State Aid	38,863	30,863	30,863
71,166	***2,992***	***---***	***74,158***	***26,597***	***Total Property Tax Relief Fund***	***38,863***	***30,863***	***30,863***
299,446	***177,024***	***7,756***	***484,226***	***154,254***	***Total Appropriation, Department of Agriculture***	***235,136***	***131,093***	***131,093***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
2,508	830	-79	3,259	2,869	Animal Disease Control	2,734	2,734	2,734
2,995	2,625	---	5,620	3,739	Plant Pest and Disease Control	3,112	3,191	3,191
532	549	497	1,578	1,524	Agricultural and Natural Resources	617	617	617
343	---	13	356	343	Food and Nutrition Services	5,343	343	343
1,083	784	-10	1,857	1,806	Marketing and Development Services	1,188	1,188	1,188
258	---	---	258	215	Farmland Preservation	83	83	83
---	4,309	13,059	17,368	6,635	Preserve New Jersey Farmland Preservation	---	---	---
5,504	152	-28	5,628	5,250	Administration and Support Services	6,150	6,256	6,256
13,223	*9,249*	*13,452*	*35,924*	*22,381*	*Subtotal*	*19,227*	*14,412*	*14,412*
13,223	***9,249***	***13,452***	***35,924***	***22,381***	***Total Direct State Services - General Fund***	***19,227***	***14,412***	***14,412***
13,223	***9,249***	***13,452***	***35,924***	***22,381***	***TOTAL DIRECT STATE SERVICES***	***19,227***	***14,412***	***14,412***

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
1,000	2,770	284	4,054	668	Agricultural and Natural Resources	100	---	---
93,318	---	---	93,318	93,318	Food and Nutrition Services	98,818	85,818	85,818
---	---	---	---	---	Administration and Support Services	1,625	---	---
94,318	*2,770*	*284*	*97,372*	*93,986*	*Subtotal*	*100,543*	*85,818*	*85,818*
94,318	***2,770***	***284***	***97,372***	***93,986***	***Total Grants-In-Aid - General Fund***	***100,543***	***85,818***	***85,818***
94,318	***2,770***	***284***	***97,372***	***93,986***	***TOTAL GRANTS-IN-AID***	***100,543***	***85,818***	***85,818***
					STATE AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
---	144,507	115,291	259,798	11,290	Preserve New Jersey Farmland Preservation	---	---	---
---	***144,507***	***115,291***	***259,798***	***11,290***	***Total State Aid - General Fund***	***---***	***---***	***---***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Agricultural Resources, Planning, and Regulation			
71,163	2,992	---	74,155	26,596	Food and Nutrition Services	38,763	30,763	30,763
3	---	---	3	1	Farmland Preservation	100	100	100
71,166	*2,992*	*---*	*74,158*	*26,597*	*Subtotal*	*38,863*	*30,863*	*30,863*
71,166	***2,992***	***---***	***74,158***	***26,597***	***Total State Aid - Property Tax Relief Fund***	***38,863***	***30,863***	***30,863***
71,166	***147,499***	***115,291***	***333,956***	***37,887***	***TOTAL STATE AID***	***38,863***	***30,863***	***30,863***
					CAPITAL CONSTRUCTION			
					Agricultural Resources, Planning, and Regulation			
120,739	17,506	-121,271	16,974	---	Preserve New Jersey Farmland Preservation	76,503	---	---
120,739	***17,506***	***-121,271***	***16,974***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***76,503***	***---***	***---***
299,446	***177,024***	***7,756***	***484,226***	***154,254***	***Total Appropriation, Department of Agriculture***	***235,136***	***131,093***	***131,093***

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

OBJECTIVES

1. To foster agricultural economic growth, profitability and a positive business climate through technical assistance, market development and effective product and industry promotion.
2. To encourage and support stewardship of agricultural land and other natural resources in order to protect soils, water and productive and healthy animal and plant resources.
3. To administer fair and effective regulatory, inspection, grading and other quality assurance programs for food, agricultural products and agricultural inputs, including the federally mandated State-level implementation of the Food Safety Modernization Act.
4. 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.
5. 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.
6. To protect the state's livestock industry from diseases and to promote animal welfare.
7. To provide cost-effective and meaningful testing for all animals in New Jersey.
8. To prepare for and mitigate animal care issues during disasters.
9. To protect public health through the One Health initiative which fosters collaboration with State, federal, academic and medical partners.
10. To ensure sustainability of New Jersey's agricultural industry through agricultural education, youth development, training opportunities and successful communication with the agricultural community, general public and all levels of government.

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 Division of Plant Industry protects the food crops, forests and other plant resources of the state 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 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, requires farms to follow food safety regulations and to have food safety plans that are available for inspection.

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.

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 Office of the Secretary, in conjunction with the State Board of Agriculture, 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, grant administration, fiscal control, information technology, management systems, facilities and other administrative functions.

    P.L.2021, c.483 created the Office of the Food Security Advocate (OFSA) in-but-not-of the Department of Agriculture. The purpose of the OFSA 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. The Office also has legislative mandates to develop strategic recommendations and calculations for the expansion of awareness and use of school meal programs, such as the Working Class Families Anti-Hunger Act, and to examine the impact of funds appropriated by the State for the purposes of fighting hunger. Additionally, the OFSA advises the Governor and the Legislature on best practices and research related to food security both in New Jersey and nationally, collaborates with State agencies on projects with shared goals, advises New Jersey's philanthropic sector and creates public/private partnerships, and supports collective impact and county-level coalition efforts throughout New Jersey. Finally, the OFSA is responsible for creating a statewide strategic plan for food security within New Jersey.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	26,000	24,000	25,000	25,000
Plant Pest and Disease Control				
Nurseries and dealers certified free of plant pests	1,250	1,250	1,250	1,000
Nursery acreage certified free of plant pests	18,000	18,000	18,000	16,000
Bee colonies found disease free	99%	99%	99%	99%
Seed meeting truth in labeling requirements	95%	99%	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	7
Agricultural and Natural Resources				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	10,000	10,000	10,000	10,000
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	29,404,856	31,773,805	31,775,000	31,775,000
School lunch delivered (lbs.) (a)	47,573,539	40,016,524	40,000,000	40,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	19%	42%	50%	50%
Lime	100%	100%	100%	100%
Feed	81%	80%	85%	85%

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Agricultural commodities inspected and graded (lbs.)	226,600,872	220,478,034	200,000,000	200,000,000
Racing mares bred	801	685	825	825
Farmland Preservation				
Cumulative acres permanently preserved	252,151	253,014	257,514	262,614
Cumulative farms permanently preserved	2,875	2,890	2,960	3,045
Term preservation program - acres preserved	2,714	2,608	1,438	1,253
County/Municipal financial participation	$6,719,386	$3,884,776	$4,000,000	$8,000,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	15	17	19	---
Male minority percentage	6.4%	7.1%	7.5%	---
Female minority	44	39	43	---
Female minority percentage	18.9%	16.3%	17.1%	---
Total minority	59	56	62	---
Total minority percentage	25.3%	23.4%	24.6%	---
Position Data				
Filled positions by funding source				
State supported	109	113	121	132
Federal	61	60	63	72
All other	63	66	68	73
Total positions	233	239	252	277
Filled positions by program class				
Animal Disease Control	25	25	29	32
Plant Pest and Disease Control	34	32	37	38
Agricultural and Natural Resources	13	14	14	14
Food and Nutrition Services	62	61	64	73
Marketing and Development Services	40	40	39	45
Preserve New Jersey Farmland Preservation	28	31	33	35
Administration and Support Services	31	36	36	40
Total positions	233	239	252	277

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) This evaluation data represents the amount of USDA donated commodities that are distributed by the Department and is therefore subject to year-to-year fluctuation that may result from changes in federal appropriations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,508	830	-79	3,259	2,869	Animal Disease Control	01	2,734	2,734	2,734
2,995	2,625	---	5,620	3,739	Plant Pest and Disease Control	02	3,112	3,191	3,191
532	549	497	1,578	1,524	Agricultural and Natural Resources	03	617	617	617
343	---	13	356	343	Food and Nutrition Services	05	5,343	343	343
1,083	784	-10	1,857	1,806	Marketing and Development Services	06	1,188	1,188	1,188
258	---	---	258	215	Farmland Preservation	08	83	83	83
---	4,309	13,059	17,368	6,635	Preserve New Jersey Farmland Preservation	29	---	---	---
5,504	152	-28	5,628	5,250	Administration and Support Services	99	6,150	6,256	6,256
13,223	***9,249***	***13,452***	***35,924***	***22,381***	***Total Direct State Services***		***19,227*** (a)	***14,412***	***14,412***

AGRICULTURE

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
8,215	740 550 R	477	9,982	9,552	Salaries and Wages		9,563	9,563	9,563
8,215	*1,290*	*477*	*9,982*	*9,552*	*Total Personal Services*		*9,563*	*9,563*	*9,563*
88	---	434	522	522	Materials and Supplies		88	214	214
1,946	12	-26	1,932	1,929	Services Other Than Personal		1,946	1,946	1,946
160	---	74	234	234	Maintenance and Fixed Charges		160	160	160
					Special Purpose:				
---	220 529 R	-505	244	---	Animal Disease Control	01	---	---	---
---	160 111 R	-25	246	---	Plant Pest and Disease Control	02	---	---	---
425	735	---	1,160	355	Spotted Lanternfly	02	221	174	174
364	322 14 R	---	700	408	New Jersey Hemp Farming Fund	02	384	384	384
---	135 79 R	---	214	146	Beneficial Insect Laboratory	02	---	---	---
---	429 120 R	13	562	508	Environmental Services	03	---	---	---
---	---	---	---	---	Food Security Research and Innovation (P.L.2025, c.404)	05	5,000 S	---	---
343	---	13	356	343	The Emergency Food Assistance Program	05	343	343	343
49	---	50	99	99	Promotion/Market Development	06	49	49	49
100	---	---	100	100	Jersey Fresh Program	06	100	125	125
125	---	---	125	75	Dairy Margin Coverage Premiums Program (P.L.2021, c.401)	06	125	100	100
---	510 R	-510	---	---	Marketing and Development Services	06	---	---	---
83	---	---	83	40	Agricultural Right to Farm Program	08	83	83	83
175	---	---	175	175	New and Beginning (“Next Gen”) Farmers Program	08	---	---	---
---	4,309	13,059	17,368	6,635	Preserve NJ Farmland Preservation Fund, Administrative Costs - Constitutional Dedication	29	---	---	---
1,150	---	---	1,150	1,150	Office of the Food Security Advocate (P.L.2021, c.483)	99	1,150	1,150	1,150
---	274	398	672	110	Additions, Improvements and Equipment		15	121	121
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,000	2,770	284	4,054	668	Agricultural and Natural Resources	03	100	---	---
93,318	---	---	93,318	93,318	Food and Nutrition Services	05	98,818	85,818	85,818
---	---	---	---	---	Administration and Support Services	99	1,625	---	---
94,318	***2,770***	***284***	***97,372***	***93,986***	***Total Grants-in-Aid***		***100,543***	***85,818***	***85,818***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Woodstown Future Farmers of America - Learning Center Construction Project	03	100	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
1,000	2,770	284	4,054	668	Conservation Assistance Program	03	---	---	---
700	---	---	700	700	SNAP and School Meals Dual Enrollment Pilot Program	05	700	300	300
50	---	---	50	50	Cultural Society of Bergen County - Mom's Food Pantry	05	100	---	---
750	---	---	750	750	CUMAC/ECHO, Inc. - Anti-Hunger Program	05	---	---	---
---	---	---	---	---	Franklin Food Bank (Somerset)	05	5,000	---	---
---	---	---	---	---	Kupas Yom Tov - Warehouse Purchase Project	05	1,000	---	---
---	---	---	---	---	Luther Memorial Evangelical Lutheran Church - Luther's Mission Garden	05	25	---	---
---	---	---	---	---	Disabled Combat Veterans Youth Program	05	25	---	---
---	---	---	---	---	Feeding Hands Food Pantry	05	150	---	---
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
---	---	---	---	---	Regional Innovative Food Security Initiatives	99	1,625	---	---
					STATE AID				
					Distribution by Fund and Program				
71,163	2,992	---	74,155	26,596	Food and Nutrition Services	05	38,763	30,763	30,763
71,163	*2,992*	---	*74,155*	*26,596*	*(From Property Tax Relief Fund)*		*38,763*	*30,763*	*30,763*
3	---	---	3	1	Farmland Preservation	08	100	100	100
3	---	---	*3*	*1*	*(From Property Tax Relief Fund)*		*100*	*100*	*100*
---	144,507	115,291	259,798	11,290	Preserve New Jersey Farmland Preservation	29	---	---	---
71,166	***147,499***	***115,291***	***333,956***	***37,887***	***Total State Aid***		***38,863***	***30,863***	***30,863***
---	*144,507*	*115,291*	*259,798*	*11,290*	*(From General Fund)*		---	---	---
71,166	*2,992*	---	*74,158*	*26,597*	*(From Property Tax Relief Fund)*		*38,863*	*30,863*	*30,863*
					Distribution by Fund and Object				
					State Aid:				
5,000	---	---	5,000	4,943	Breakfast After the Bell (PTRF)	05	5,000	5,000	5,000
50,600	---	---	50,600	9,876	Working Class Families State Supplement (P.L.2022, c.104, as amended by P.L.2023, c.336) (PTRF)	05	20,000	12,000	12,000
8,613	1,616	---	10,229	7,137	School Lunch Aid - State Aid Grants (PTRF)	05	8,613	8,613	8,613
4,500	1,376	---	5,876	4,192	School Breakfast and Lunch State Aid (P.L.2019, c.445) (PTRF)	05	4,500	4,500	4,500
2,450	---	---	2,450	448	State Supplement for Summer Food Service Programs (P.L.2021, c.246) (PTRF)	05	650	650	650
3	---	---	3	1	Payments in Lieu of Taxes (PTRF)	08	100	100	100
---	50,702	115,091	165,793	6,190	Preserve NJ Farmland Preservation Fund, Acquisition - Constitutional Dedication	29	---	---	---

AGRICULTURE

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	8,224	---	8,224	644	Preserve NJ Farmland Preservation Fund, Stewardship - Constitutional Dedication	29	---	---	---
---	25,930	200	26,130	20	Preserve NJ Farmland Preservation Fund, Municipal Planning Incentive Base Grants	29	---	---	---
---	29,918	---	29,918	3,931	Preserve NJ Farmland Preservation Fund, County Planning Incentive Base Grants	29	---	---	---
---	15,478	---	15,478	505	Preserve NJ Farmland Preservation Fund, County Planning Incentive Competitive Grants	29	---	---	---
---	4,255	---	4,255	---	Preserve NJ Farmland Preservation Fund, Nonprofit Organization Grants	29	---	---	---
---	10,000	---	10,000	---	Preserve NJ Farmland Preservation Fund, Municipal Planning Incentive Competitive Grants	29	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
120,739	17,506	-121,271	16,974	---	Preserve New Jersey Farmland Preservation	29	76,503	---	---
120,739	***17,506***	***-121,271***	***16,974***	***---***	***Total Capital Construction***		***76,503***	***---***	***---***
					Distribution by Fund and Object				
					State Agriculture Development Committee				
120,739 S	17,506	-121,271	16,974	---	Preserve New Jersey Farmland Preservation Fund - Constitutional Dedication	29	76,503 S	---	---
299,446	***177,024***	***7,756***	***484,226***	***154,254***	***Grand Total State Appropriation***		***235,136***	***131,093***	***131,093***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
3,145	686	300	4,131	1,369	Animal Disease Control	01	1,885	1,560	1,560
3,071 68 S	736	---	3,875	1,294	Plant Pest and Disease Control	02	2,566	2,676	2,676
3,470	189	---	3,659	189	Agricultural and Natural Resources	03	715	400	400
1,242,877	154,818	---	1,397,695	796,655	Food and Nutrition Services	05	1,189,399	1,176,352	1,176,352
7,483	3,646	---	11,129	4,726	Marketing and Development Services	06	7,343	6,512	6,512
35	33	---	68	52	Farmland Preservation	08	35	35	35
2,000	---	---	2,000	---	Administration and Support Services	99	---	---	---
1,262,149	***160,108***	***300***	***1,422,557***	***804,285***	***Total Federal Funds***		***1,201,943***	***1,187,535***	***1,187,535***
					All Other Funds				
---	---	---	---	---	Animal Disease Control	01	530	530	530
---	1 6 R	---	7	6	Plant Pest and Disease Control	02	443	443	443
---	124 351 R	50	525	410	Agricultural and Natural Resources	03	533	515	515
---	3,577 78 R	---	3,655	205	Food and Nutrition Services	05	2,005	2,030	2,030
---	3,721 7,032 R	136	10,889	6,979	Marketing and Development Services	06	6,054	6,265	6,265
---	46 R	---	46	45	Farmland Preservation	08	5	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	324	278	602	176	Administration and Support Services [b]	99	---	---	---
---	*15,260*	*464*	*15,724*	*7,821*	*Total All Other Funds*		*9,570*	*9,783*	*9,783*
1,561,595	*352,392*	*8,520*	*1,922,507*	*966,360*	*GRAND TOTAL ALL FUNDS*		*1,446,649*	*1,328,411*	*1,328,411*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory. The unexpended balance at the end of the preceding fiscal year in the Sale of Insects account is appropriated for the same purpose.

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

Receipts from the distribution of commodities, sale of containers, and salvage of commodities, in accordance with applicable federal regulations, are appropriated for Commodity Distribution expenses.

Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations and inspections are appropriated for the cost of that program.

Receipts from dairy licenses and inspections are appropriated for the cost of that program.

Receipts from agriculture chemistry fees not to exceed $75,000 are appropriated to support the Organic 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.

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.

Of the amount hereinabove appropriated for Jersey Fresh Program, pursuant to P.L.2025, c.201, $25,000 shall be appropriated for the advertisement and promotion of New Jersey produced aquaculture products, 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, 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 Supplemental Nutrition Assistance Program (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 SNAP pursuant to a plan to be developed by the Office of the Food Security Advocate in consultation with one or more entities with relevant expertise, including but not limited to federal, State, and local agencies and emergency food distribution organizations, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Food and Hunger Programs shall be 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. Additionally, the Department's mission is to increase the number of insured New Jerseyans by connecting them to quality, affordable health insurance through the innovative, professional and effective operation of Get Covered New Jersey, the State's official health insurance marketplace.

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, the Real Estate Commission and the Division of Insurance. The Division of Banking is responsible for supervising, regulating and monitoring the safety and soundness of the 39 State-chartered banks and 7 credit unions. Within the Division, the Office of Consumer Finance regulates over 2,600 consumer finance licensees and over 16,750 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 approximately 97,800 real estate licensees. The Division of Insurance regulates more than 319,650 insurance licensees. Within the Division, the Office of Solvency Regulation monitors over 3,650 insurance companies licensed in New Jersey, including 110 domestic companies selling insurance products to New Jersey citizens and over 1,000 self-insured licensed companies, third party billing services administrators and billing services and issuers of charitable annuities. The Office of Captive Insurance regulates 19 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 316,000 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, an additional division within the Department, ensures the operation of Get Covered New Jersey. 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 2027 budget for the Department of Banking and Insurance totals $79.4 million, an increase of $12.1 million or 18.1% from the fiscal 2026 adjusted appropriation of $67.3 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2025						2026	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
75,263	926	---	76,189	75,215	Direct State Services	67,251	79,417	79,417
75,263	***926***	***---***	***76,189***	***75,215***	***Total Appropriation, Department of Banking and Insurance***	***67,251***	***79,417***	***79,417***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						2026	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
18,934	803	151	19,888	19,044	Consumer Protection Services and Solvency Regulation	19,925	24,782	24,782

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
15,350	---	1,094	16,444	16,443	Actuarial Services	5,550	8,538	8,538
3,680	5	-500	3,185	3,179	Regulation of the Real Estate Industry	3,730	3,730	3,730
2,322	---	242	2,564	2,561	Public Affairs, Legislative and Regulatory Services	2,447	2,905	2,905
23,146	---	-1,066	22,080	22,079	Bureau of Fraud Deterrence	23,241	23,300	23,300
4,159	84	-101	4,142	4,057	Supervision and Examination of Financial Institutions	4,311	4,541	4,541
---	34	---	34	---	Pinelands Development Credit Bank	---	---	---
7,672	---	180	7,852	7,852	Administration and Support Services	8,047	11,621	11,621
75,263	***926***	***---***	***76,189***	***75,215***	***Total Appropriation, Department of Banking and Insurance***	***67,251***	***79,417***	***79,417***

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.
10. To increase the number of insured New Jerseyans by connecting them to quality, affordable health insurance through Get Covered New Jersey, the State's official health insurance marketplace.

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

06. **Bureau of Fraud Deterrence.** (Formerly Insurance Fraud Prosecution and Prevention) This program is funded by a dedicated assessment on the insurance industry which funds both the Bureau of Fraud Deterrence (BFD) in the Department of Banking and Insurance and the Office of the Insurance Fraud Prosecutor (OIFP) in the Department of Law 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, which is Get Covered New Jersey, the State's official health insurance marketplace, 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	6,825	6,846	7,000	7,100
Mortgage loan originators	15,062	15,296	16,500	16,750
Associations subject to examination	2,342	2,110	2,150	2,250
Examinations conducted	203	214	275	275
Phone inquiries handled	11,750	11,250	12,504	12,000
Consumer complaints				
Received	1,900	2,000	1,800	1,800
Completed	1,750	1,850	1,530	1,530
Consumer assistance unit				
Phone inquiries handled	30,966	34,301	32,000	32,000
Insurance licensing				
Licenses issued new	62,474	65,954	69,500	72,000
Candidates examined	24,626	25,199	25,500	25,500
Phone inquiries handled	27,610	27,309	27,500	27,500
Number of insurance companies and regulated entities	3,592	3,623	3,657	3,660
Field financial exams	25	29	20	25
Office analysis of companies - examinations	1,498	1,507	1,542	1,550
Insurance consumer assistance				
Complaints received	7,999	8,612	9,000	9,000
Complaints resolved	8,018	8,528	8,500	8,500
Market analysis of companies	150	150	150	150
Companies' data audited	30	30	30	30
Funds recovered on behalf of complainants	$ 10,832,614	$ 10,936,142	$ 12,000,000	$ 12,000,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,200	1,900	2,200	2,200
Surveys	484	460	474	474
Record requests	40	40	40	40
Complaints/inquiries	90	90	90	90
Life and Health				
Policy forms processed	5,900	5,780	5,525	5,500
Filings for unit	4,337	4,388	4,492	4,400
Inquiries to unit	11,117	11,127	11,100	11,100
Independent Utilization Review Organization	4,120	3,795	3,795	4,025
Eligible/forwarded requests	2,575	2,250	2,250	2,410
Ineligible/returned requests	1,545	1,545	1,545	1,615
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	97,892	96,541	97,800	97,800
Candidates examined	7,100	7,100	7,000	7,000
Broker offices	794	799	790	790
Complaints investigated	1,770	1,825	1,800	1,800
Licensed schools	275	275	275	275
Licensed instructors	941	941	950	950
Phone inquiries handled	22,228	26,363	22,500	26,000
Bureau of Fraud Deterrence				
Civil fines imposed	$ 6,187,236	$ 8,427,928	$ 5,500,000	$ 5,500,000
Office of Insurance Fraud Prosecutor (a)				
Restitution of fraudulently obtained dollars	$ 823,861	$ 482,341	$ 565,155	$ 623,785
Type of cases investigated				
Auto	17%	13%	24%	18%
Health	36%	71%	46%	51%
Life	2%	1%	2%	2%
Workers' compensation	1%	3%	2%	2%
Homeowners	42%	10%	17%	23%
Commercial	1%	2%	8%	3%
All other	1%	---	1%	1%

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
New matters received	6,331	7,898	5,161	6,463
Matters closed	5,981	7,772	4,712	6,155
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	41	40	39	39
Examinations conducted	37	37	20	20
Bank holding companies	31	27	25	25
Specialty examinations	14	21	41	42
PERSONNEL DATA				
Affirmative Action data				
Male minority	74	74	76	---
Male minority percentage	17.3%	17.1%	17.6%	---
Female minority	122	127	120	---
Female minority percentage	28.5%	29.3%	27.8%	---
Nonbinary minority	---	1	1	---
Nonbinary minority percentage	---	0.2%	0.2%	---
Total minority	196	202	197	---
Total minority percentage	45.8%	46.6%	45.6%	---
Position Data				
Filled positions by funding source				
All other	428	434	431	568
Total positions	428	434	431	568
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	164	173	171	219
Actuarial Services	36	35	35	50
Regulation of the Real Estate Industry	32	31	30	37
Public Affairs, Legislative and Regulatory Services	17	18	14	22
Bureau of Fraud Deterrence	83	76	84	108
Supervision and Examination of Financial Institutions	28	29	27	34
Administration and Support Services	59	63	60	73
State Based Health Exchange Administration	9	9	10	25
Total positions	428	434	431	568

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
18,934	803	151	19,888	19,044	Consumer Protection Services and Solvency Regulation	01	19,925	24,782	24,782
15,350	---	1,094	16,444	16,443	Actuarial Services	02	5,550	8,538	8,538
3,680	5	-500	3,185	3,179	Regulation of the Real Estate Industry	03	3,730	3,730	3,730
2,322	---	242	2,564	2,561	Public Affairs, Legislative and Regulatory Services	04	2,447	2,905	2,905
23,146	---	-1,066	22,080	22,079	Bureau of Fraud Deterrence	06	23,241	23,300	23,300
4,159	84	-101	4,142	4,057	Supervision and Examination of Financial Institutions	07	4,311	4,541	4,541
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
7,672	---	180	7,852	7,852	Administration and Support Services	99	8,047	11,621	11,621
75,263	***926***	***---***	***76,189***	***75,215***	***Total Direct State Services***		***67,251*** [a]	***79,417***	***79,417***
					Distribution by Fund and Object				
					Personal Services:				
43,970	---	-4,002	39,968	39,965	Salaries and Wages		45,740	51,430	51,430
43,970	---	*-4,002*	*39,968*	*39,965*	*Total Personal Services*		*45,740*	*51,430*	*51,430*
384	---	-104	280	278	Materials and Supplies		384	384	384
7,059	---	4,464	11,523	11,516	Services Other Than Personal		7,011	10,738	10,738
487	---	-345	142	142	Maintenance and Fixed Charges		487	487	487
					Special Purpose:				
---	801 1 R	---	802	---	Public Adjusters' Licensing	01	---	---	---
149	---	---	149	113	Rate Counsel - Insurance	01	197	197	197
318	---	-13	305	305	Actuarial Services	02	356	356	356
10,000	---	---	10,000	10,000	Health Insurance Affordability Fund	02	---	---	---
12,896	---	---	12,896	12,896	Insurance Fraud Prosecution Services [b]	06	12,896	12,896	12,896
---	83	---	83	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
---	7	---	7	---	Additions, Improvements and Equipment		180	2,929	2,929
75,263	***926***	***---***	***76,189***	***75,215***	***Grand Total State Appropriation***		***67,251***	***79,417***	***79,417***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	395	---	395	395	Actuarial Services	02	625	625	625
---	***395***	***---***	***395***	***395***	***Total Federal Funds***		***625***	***625***	***625***
					All Other Funds				
---	983	18	1,001	722	Consumer Protection Services and Solvency Regulation	01	476	476	476
---	---	---	---	---	Actuarial Services	02	250	250	250
---	326	---	326	3	Regulation of the Real Estate Industry	03	---	---	---
---	1	---	1	1	Supervision and Examination of Financial Institutions	07	---	---	---
---	***1,310***	***18***	***1,328***	***726***	***Total All Other Funds***		***726***	***726***	***726***
75,263	***2,631***	***18***	***77,912***	***76,336***	***GRAND TOTAL ALL FUNDS***		***68,602***	***80,768***	***80,768***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Language Recommendations -- Direct State Services - General Fund

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

In addition to the amount hereinabove appropriated for the Division of Actuarial Services, there are appropriated such additional amounts as may be required for deposit into the New Jersey Health Insurance Premium Security Fund for the purpose of reimbursing insurance providers in accordance with the provisions of P.L.2018, c.24 (C.17B:27A-10.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to prevent unnecessary loss of health insurance coverage by individuals and families upon the termination of federal pandemic benefits and to effectuate the timely and efficient transition of

individuals and families from temporary Medicaid/CHIP coverage, as provided under the Families First Coronavirus Response Act (FFCRA), to longer-term coverage under the State-based exchange, in addition to the amount hereinabove appropriated for the Health Insurance Affordability Fund, there are appropriated such additional amounts as determined by the Commissioner of the Department of Banking and Insurance, subject to approval of the Director of the Division of Budget and Accounting, for deposit into the Health Insurance Affordability Fund for the purpose of providing subsidies for enrollment of health insurance coverage through the State-based exchange to those individuals and families whose temporary Medicaid coverage was terminated.

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

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

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

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

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

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

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

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

NOTES

OVERVIEW

Mission 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; Community and Connection; Staff Health and Wellness; Monitoring; Housing; Training and Professional Development; Quality; and the Centralized Child Abuse/Neglect Hotline.

DCF focuses its work and resources on strengthening communities, empowering families, and protecting parents 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, building strong connections 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.

The Institutional Abuse Investigation Unit (IAIU) is a child protective service unit that investigates allegations of child abuse and neglect in out-of-home settings such as foster homes, residential centers, schools, detention centers, etc. IAIU consists of a Central Administrative Office and five Regional Investigative Offices.

Budget Highlights

The fiscal year 2027 budget for the Department of Children and Families totals $1.492 billion, a decrease of $28.8 million or 1.9% under the fiscal 2026 adjusted appropriation of $1.521 billion. The budget includes $12.8 million in growth to continue and expand the Statewide Universal Newborn Home Nurse Visitation Program.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
450,243	8,067	3,599	461,909	454,853	Direct State Services	503,636	513,946	513,946
1,079,373	785	16,211	1,096,369	1,051,802	Grants-In-Aid	1,017,081	977,991	977,991
---	246	---	246	---	Capital Construction	---	---	---
1,529,616	***9,098***	***19,810***	***1,558,524***	***1,506,655***	***Total General Fund***	***1,520,717***	***1,491,937***	***1,491,937***
1,529,616	***9,098***	***19,810***	***1,558,524***	***1,506,655***	***Total Appropriation, Department of Children and Families***	***1,520,717***	***1,491,937***	***1,491,937***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Social Services Programs			
334,789	4,211	3,599	342,599	338,231	Child Protection and Permanency	373,439	370,939	370,939
2,011	---	---	2,011	1,948	Children's System of Care	1,919	1,919	1,919

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
31,974	3,856	---	35,830	33,266	Family and Community Partnerships	46,809	59,619	59,619
14,943	---	---	14,943	14,890	Education Services	14,943	14,943	14,943
6,077	---	---	6,077	6,069	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
450,243	***8,067***	***3,599***	***461,909***	***454,853***	***Total Direct State Services - General Fund***	***503,636***	***513,946***	***513,946***
450,243	***8,067***	***3,599***	***461,909***	***454,853***	***TOTAL DIRECT STATE SERVICES***	***503,636***	***513,946***	***513,946***
					GRANTS-IN-AID - GENERAL FUND			
					Social Services Programs			
381,080	579	6,072	387,731	378,995	Child Protection and Permanency	375,113	360,008	360,008
527,688	---	6,354	534,042	504,042	Children's System of Care	502,396	509,001	509,001
164,839	206	3,785	168,830	162,999	Family and Community Partnerships	133,806	103,216	103,216
5,766	---	---	5,766	5,766	Administration and Support Services	5,766	5,766	5,766
1,079,373	***785***	***16,211***	***1,096,369***	***1,051,802***	***Total Grants-In-Aid - General Fund***	***1,017,081***	***977,991***	***977,991***
1,079,373	***785***	***16,211***	***1,096,369***	***1,051,802***	***TOTAL GRANTS-IN-AID***	***1,017,081***	***977,991***	***977,991***
					CAPITAL CONSTRUCTION			
					Social Services Programs			
---	246	---	246	---	Education Services	---	---	---
---	***246***	***---***	***246***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
1,529,616	***9,098***	***19,810***	***1,558,524***	***1,506,655***	***Total Appropriation, Department of Children and Families***	***1,520,717***	***1,491,937***	***1,491,937***

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

OBJECTIVES

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

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

14. To develop and utilize evidence-based clinical practices within the Children's System of Care (CSOC) service delivery system.
15. To 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 individually-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 relevant and responsive opportunities and policies.
21. To administer a statewide network of agencies that 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.
24. To maximize federal funding and support by identifying initiatives, activities and grants that align with the department's values, core approaches and vision that all NJ residents be safe, healthy and connected.

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. Sufficient staffing is critical to CP&P's ability to provide quality investigatory, protective and permanency services.

02. **Children's System of Care.** CSOC offers access to behavioral health care, substance use treatment, and intellectual and developmental disability services and supports for clinically eligible youth and their families. This includes statewide suicide prevention services through medical support and referral as well as clinical and peer support through web and app-based platforms.
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 allowing 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 build 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 connect schools, communities, students and caregivers through the provision of prevention services. In addition, the Teen Helpline promotes healthy youth development by providing immediate interactive, empathetic and respectful services for adolescents. These services include direct links to information and services that address the social and health needs of youth. Additional supports are provided through digital platforms that offer peer connections and therapeutic interventions.

New Jersey Division on Women (DOW) was established in 1974 as a pioneering State agency for women's advocacy. DOW's mission is to create, promote and expand 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, financial empowerment and policy and assessment. It also collaborates with public and private entities on laws, policy and program development.

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 and parenting teens, or are otherwise deemed disadvantaged learners. 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.

99. **Administration and Support Services.** Directs and supports DCF's divisions and offices. Responsible for administering service contracts to ensure compliance with DCF policies and requirements; human resources administration; planning, quality and evaluation of internal operations; technological support; facilities management; legal, legislative and communication services; and technical expertise in fiscal operations. The Office of Information Technology and Office of Analytics and Systems improvement integrates advanced data management systems that facilitates real-time access to critical information, enhancing service delivery by supporting informed decision-making at various levels in the department.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Child Protection and Permanency (CP&P)				
Active children receiving CP&P services (unduplicated)	148,853	150,027	149,943	150,324
CP&P Family Support services	$90,018,208	$94,401,690	$93,017,000	$94,242,000
Adoption Subsidies				
Average daily population	11,454	10,696	9,838	9,030
Subsidy cost	$134,686,643	$126,310,997	$118,647,000	$106,684,000
Average annual cost per client	$11,759	$11,809	$12,060	$11,814
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	1,108	1,068	1,079	1,081
Total program cost	$10,922,769	$10,737,590	$10,729,796	$10,822,966
Average annual cost per client	$9,858	$10,054	$9,944	$10,012
Resource Family placements				
Average daily population	2,648	2,658	2,643	2,616
Total program cost	$34,212,639	$33,632,617	$33,608,204	$33,900,034
Average annual cost per client	$12,920	$12,653	$12,716	$12,959
Total Foster Care				
Average daily population	3,756	3,726	3,760	3,770
Total program cost	$45,135,408	$44,370,207	$44,338,000	$44,723,000
Average annual cost per client	$12,017	$11,908	$11,792	$11,863
CP&P Other Residential placements				
Independent Living services				
Number of adolescents	900	900	900	900
Total program cost	$7,490,266	$7,344,013	$8,907,756	$8,962,172

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Average annual cost per client	$8,323	$8,160	$9,898	$9,958
Emergency placements				
Unduplicated children served	660	660	660	660
Total program cost	$2,970,999	$2,912,988	$3,533,244	$3,554,828
Average cost per unduplicated child	$4,502	$4,414	$5,353	$5,386
Total Other Residential placements	$10,461,265	$10,257,001	$12,441,000	$12,517,000
Out-of-Home placements				
Average daily population	178	178	178	178
Total program cost	$3,943,698	$5,316,911	$5,654,000	$4,526,000
Average annual cost per client	$22,156	$29,870	$31,764	$25,427
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	31,669	33,788	34,000	34,000
Total program cost	$51,567,814	$61,539,960	$61,879,000	$60,422,000
Cost per dispatch	$1,628	$1,821	$1,820	$1,777
Children with a developmental disability in residential placements	386	382	378	374
Children with a developmental disability eligible to receive Family Support services	13,769	14,105	14,500	14,500
Outpatient/Partial Care/Partial Hospitalization	$11,971,064	$12,284,827	$12,650,000	$12,290,000
Care Management services				
Total youth served	33,937	33,148	33,000	33,000
Total program cost	$205,270,818	$223,734,021	$231,351,000	$233,372,000
Cost per youth served	$6,049	$6,750	$7,011	$7,072
Intensive In-Home Behavioral Assistance				
Total service hours	1,647,392	1,690,039	1,699,912	1,679,114
Total program cost	$181,524,072	$193,673,430	$194,544,000	$200,563,000
Cost per service hour	$110	$115	$114	$119
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	84	91	97	101
Total program cost	$29,899,400	$37,713,552	$47,170,746	$56,688,576
Cost per program	$355,945	$414,435	$486,296	$561,273
Parent education and services				
Number of programs	25	25	25	25
Total program cost	$10,342,054	$13,044,930	$16,316,126	$19,608,296
Cost per program	$413,682	$521,797	$652,645	$784,332
Family Support services				
Family Success Centers	57	57	57	57
Total program cost	$16,362,294	$16,002,596	$13,543,200	$13,543,200
Cost per program	$287,058	$280,747	$237,600	$237,600
Outreach to at-risk youth				
Number of programs	20	20	20	20
Total program cost	$2,999,754	$2,933,809	$2,482,920	$2,482,920
Cost per program	$149,988	$146,690	$124,146	$124,146
Other Family Support services programs				
Total program cost	$3,363,361	$3,289,423	$2,783,880	$2,783,880
School Linked Youth services				
School Linked Service programs				
Number of program sites	124	131	131	131
Total program cost	$81,718,098	$78,358,844	$81,867,924	$38,867,924
Cost per program site	$659,017	$598,159	$624,946	$296,702
NJ Child Assault Prevention (FCP only)				
Number of programs	21	21	21	21
Total program cost	$2,077,278	$2,033,638	$2,224,622	$2,224,622
Cost per program	$98,918	$96,840	$105,934	$105,934
Health Centers				
Number of programs	3	3	3	3

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Total program cost	$823,072	$805,781	$881,454	$881,454
Cost per program	$274,357	$268,594	$293,818	$293,818
Division on Women				
Women's Services programs				
Domestic Violence Services	$38,584,517	$42,363,401	$34,196,000	$31,996,000
Sexual Violence Services	$10,016,614	$11,714,367	$15,970,000	$4,070,000
Abuse Intervention Program	$3,609,959	$4,217,266	$4,218,000	$4,218,000
Displaced Homemakers	$3,206,872	$3,195,372	$3,220,000	$3,220,000
Total funds Women's Services programs	$55,417,962	$61,490,406	$57,604,000	$43,504,000
Client information for Division on Women				
Clients served by Women's Referral central hotline	1,085	1,163	1,165	1,165
Displaced homemakers served by funded programs	2,561	3,130	3,300	3,300
Number of rape victims served	6,308	6,117	6,120	6,120
Clients served by Women's Domestic Violence hotline	3,350	4,400	5,000	5,000
Education Services				
Average enrollment (a)	1,494	1,614	1,742	1,881
PERSONNEL DATA				
Affirmative Action Data				
Male minority	749	777	777	---
Male minority percentage	12.1%	12.1%	12.0%	---
Female minority	3,178	3,297	3,355	---
Female minority percentage	51.1%	51.5%	51.9%	---
Total minority	3,927	4,074	4,132	---
Total minority percentage	63.2%	63.6%	63.9%	---
Position Data				
Filled positions by funding source				
State supported	4,429	4,510	4,582	4,815
Federal	1,552	1,654	1,660	1,670
All other	234	238	218	264
Total positions	6,215	6,402	6,460	6,749
Filled positions by program class				
Child Protection and Permanency	5,117	5,207	5,194	5,430
Children's System of Care	17	18	26	26
Family and Community Partnerships	31	33	44	44
Education Services	319	318	306	352
Office of Training and Professional Development	29	39	48	48
Administration and Support Services	702	787	842	849
Total positions	6,215	6,402	6,460	6,749

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
334,789	4,211	3,599	342,599	338,231	Child Protection and Permanency	01	373,439	370,939	370,939
2,011	---	---	2,011	1,948	Children's System of Care	02	1,919	1,919	1,919
31,974	3,856	---	35,830	33,266	Family and Community Partnerships	03	46,809	59,619	59,619
14,943	---	---	14,943	14,890	Education Services	04	14,943	14,943	14,943

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
6,077	---	---	6,077	6,069	Office of Training and Professional Development	05	6,077	6,077	6,077
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
56,674	---	---	56,674	56,674	Administration and Support Services	99	56,674	56,674	56,674
450,243	***8,067***	***3,599***	***461,909***	***454,853***	***Total Direct State Services***		***503,636*** [a]	***513,946***	***513,946***
					Distribution by Fund and Object				
					Personal Services:				
293,317	---	---	293,317	290,317	Salaries and Wages		331,940	331,940	331,940
293,317	---	---	*293,317*	*290,317*	*Total Personal Services*		*331,940*	*331,940*	*331,940*
1,585	---	---	1,585	1,585	Materials and Supplies		1,585	1,585	1,585
26,750	---	12	26,762	26,758	Services Other Than Personal		26,750	26,750	26,750
19,215	---	---	19,215	19,165	Maintenance and Fixed Charges		19,215	19,215	19,215
					Special Purpose:				
550	---	---	550	550	Staffing and Oversight Review Subcommittee	01	550	550	550
9,800	---	---	9,800	9,800	Supportive Visitation Services	01	9,800	9,800	9,800
17,620	3,317	---	20,937	20,545	Keeping Families Together	01	17,620	17,620	17,620
4,664	894	---	5,558	4,583	Peer Recovery Support Services	01	4,664	4,664	4,664
---	---	---	---	---	Solution Based Casework	01	95	95	95
12,840	---	---	12,840	12,840	Child Collaborative Mental Health Care Pilot Program	01	12,772	10,272	10,272
92	---	---	92	29	Suicide Prevention - Project Connect	02	---	---	---
23,085	3,856	---	26,941	24,377	Statewide Universal Newborn Home Nurse Visitation Program	03	35,820	48,630	48,630
1,000	---	---	1,000	1,000	Youth Mental Health Outreach - Mental Health Mobile Application	03	500	500	500
6,000	---	---	6,000	6,000	Domestic Violence Housing Support	03	8,600	8,600	8,600
3,381	---	---	3,381	3,373	NJ Partnership for Public Child Welfare	05	3,381	3,381	3,381
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
1,524	---	---	1,524	1,524	Information Technology	99	1,524	1,524	1,524
25,045	---	---	25,045	25,045	Safety and Permanency in the Courts	99	25,045	25,045	25,045
---	---	3,587	3,587	3,587	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
381,080	579	6,072	387,731	378,995	Child Protection and Permanency	01	375,113	360,008	360,008
527,688	---	6,354	534,042	504,042	Children's System of Care	02	502,396	509,001	509,001
164,839	206	3,785	168,830	162,999	Family and Community Partnerships	03	133,806	103,216	103,216
5,766	---	---	5,766	5,766	Administration and Support Services	99	5,766	5,766	5,766
1,079,373	***785***	***16,211***	***1,096,369***	***1,051,802***	***Total Grants-in-Aid***		***1,017,081***	***977,991***	***977,991***
					Distribution by Fund and Object				
					Grants:				
10,787	---	---	10,787	10,634	Substance Use Disorder Services	01	10,787	10,787	10,787

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
4,175	---	---	4,175	4,175	Court Appointed Special Advocates	4,188	2,088	2,088
7,865	---	---	7,865	7,489	Child Advocacy Center - Multidisciplinary Team Fund	7,000	7,000	7,000
12,771	---	-2,475	10,296	10,257	Independent Living and Shelter Care	12,441	12,517	12,517
5,324	---	-450	4,874	4,817	Out-of-Home Placements	5,654	4,526	4,526
69,953	7	10,520	80,480	80,238	Family Support Services	78,853	80,078	80,078
12,324	---	---	12,324	12,324	Child Abuse Prevention	12,324	12,324	12,324
40,188	---	-950	39,238	38,870	Foster Care	39,338	39,723	39,723
126,520 6,100 S	572	-6,645	126,547	126,134	Subsidized Adoption	118,470	106,507	106,507
535	---	---	535	535	Audrey Hepburn Children's House Regional Diagnostic Treatment Center	700	---	---
---	---	---	---	---	Dorothy B. Hersh Child Protection Center	650	---	---
5,000	---	---	5,000	1,150	Child Treatment Assistance Fund	5,000	5,000	5,000
7,009	---	---	7,009	6,456	Foster Care and Permanency Initiative	7,009	7,009	7,009
1,627	---	---	1,627	1,527	New Jersey Homeless Youth Act	1,627	1,627	1,627
575	---	---	575	575	Wynona M. Lipman Child Advocacy Center, Essex County	575	325	325
55,197	---	6,072	61,269	58,684	Purchase of Social Services	55,367	55,367	55,367
15,130	---	---	15,130	15,130	Child Health Units	15,130	15,130	15,130
118,444 6,100 S	---	-17,971	106,573	106,573	Care Management Organizations	107,660	106,681	106,681
148,587 6,450 S	---	5,831	160,868	160,868	Out-of-Home Treatment Services (b)	157,766 417 S	161,737	161,737
45,967 837 S	---	2,200	49,004	49,004	Family Support Services	49,886 2,662 S	52,614	52,614
35,398 2,394 S	---	-3,375	34,417	34,417	Mobile Response	34,134	32,677	32,677
89,985 5,123 S	---	-4,105	91,003	91,003	Intensive In-Home Behavioral Assistance	88,989	93,508	93,508
1,814	---	95	1,909	1,909	Youth Incentive Program	1,910	1,960	1,960
10,689	---	1,596	12,285	12,285	Outpatient	11,372 567 S	11,579	11,579
11,519	---	---	11,519	11,519	Contracted Systems Administrator	10,913	12,125	12,125
2,691	---	9,343	12,034	12,034	State Children's Health Insurance Program - Care Management Organizations	12,691	12,691	12,691
5,229	---	1,508	6,737	6,737	State Children's Health Insurance Program - Out-of-Home Treatment Services	6,729	6,729	6,729
1,245	---	2,706	3,951	3,951	State Children's Health Insurance Program - Mobile Response	4,245	4,245	4,245
3,455	---	8,526	11,981	11,981	State Children's Health Insurance Program - In-Home Behavioral Assistance	12,455	12,455	12,455
161	---	---	161	161	Mental Health Association of Essex and Morris, Inc. - Riskin Children's Center	---	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
600	---	---	600	600	Society for Prevention of Teen Suicide - Mental Health Toolkits	02	---	---	---
30,000	---	---	30,000	---	Mental Health Initiatives	02	---	---	---
1,000 S	---	---	1,000	1,000	New Jersey Health Care Quality Institute (P.L.2024, c.100)	02	---	---	---
6,132	---	---	6,132	4,342	Early Childhood Services	03	6,132	6,132	6,132
39,014	---	---	39,014	36,139	School Linked Services Program	03	39,014	39,014	39,014
18,810	---	3,785	22,595	22,219	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	3,531	Sexual Violence Prevention and Intervention Services	03	3,531	3,531	3,531
3,070	---	---	3,070	3,070	Latino Action Network Hispanic Women's Resource Center	03	2,535	535	535
214	---	---	214	214	My Sister's Lighthouse - Domestic Violence	03	200	---	---
428	---	---	428	428	Garden State Equality	03	---	---	---
214	---	---	214	214	Jersey Battered Women's Services - Morris County	03	---	---	---
268	---	---	268	268	Essex County Family Justice Center	03	343	---	---
252	---	---	252	252	Partnership for Maternal and Child Health of Northern New Jersey - Essex County	03	252	---	---
1,000	---	---	1,000	1,000	Center for Great Expectations	03	---	---	---
160	---	---	160	160	Women's Rights Information Center	03	---	---	---
43,000	---	---	43,000	42,828	New Jersey Statewide Student Support Services (NJ4S) (c)	03	8,400	---	---
150	---	---	150	150	180 Turning Lives Around	03	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	---	---	---
213	---	---	213	213	Family Connects NJ Nurse Tuition Assistance Program	03	213	213	213
4,218	---	---	4,218	4,217	Abuse Intervention Program	03	4,218	4,218	4,218
25,596	206 R	---	25,802	25,396	Domestic Violence Services	03	25,596	23,396	23,396
5,070 6,000 S	---	---	11,070	10,973	Sexual Violence Services	03	9,970 6,000 S	4,070	4,070
1,450	---	---	1,450	1,450	Kooth Digital Health	03	1,450	---	---
1,050	---	---	1,050	936	Early Childhood Specialist	03	1,050	1,050	1,050
---	---	---	---	---	Hazel Health, Inc.	03	1,000	---	---
---	---	---	---	---	HiTOPS - LGBTQ+ Youth Support and Education Program	03	200	---	---
1,000	---	---	1,000	1,000	Insite Health - Digital Adolescent Mental Health Program	03	1,000	---	---
---	---	---	---	---	Rising Treetops at Oakhurst - Operating Aid	03	100	---	---
---	---	---	---	---	Winter4Kids	03	250	---	---
---	---	---	---	---	EmpowerGirlsNOW - Safe Haven Program	03	750	---	---
250	---	---	250	250	HomeFront NJ - Diaper Access Expansion Pilot Program	03	---	---	---
500	---	---	500	500	Nassan's Place - Autism Services Community Center	03	---	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
500	---	---	500	500	New Ephesus Community Services Corporation - Transitional Housing Project for Teenage Girls	03	---	---	---
100	---	---	100	100	Roselle First Community Development Corporation - Youth Services Programs	03	---	---	---
62	---	---	62	62	Women 2 Women, Shehzori House	03	50	---	---
76	---	---	76	76	Hudson SPEAKS - Bolo Behen Project	03	81	---	---
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				
---	246	---	246	---	Education Services	04	---	---	---
---	***246***	***---***	***246***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Office of Children's Services				
---	246	---	246	---	Roof Replacement Projects at DCF Regional Schools	04	---	---	---
1,529,616	***9,098***	***19,810***	***1,558,524***	***1,506,655***	***Grand Total State Appropriation***		***1,520,717***	***1,491,937***	***1,491,937***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
382,826 401 S	68,663	21,694	473,584	402,529	Child Protection and Permanency	01	400,474	429,675	429,675
339,326	9,374	2,800	351,500	340,542	Children's System of Care	02	362,495	367,947	367,947
38,784	34,180	4,983	77,947	48,571	Family and Community Partnerships	03	36,133	37,143	37,143
1,200	---	1,372	2,572	2,452	Education Services	04	1,200	1,200	1,200
2,186	-1	76	2,261	2,255	Office of Training and Professional Development	05	2,271	3,626	3,626
3,680	---	---	3,680	3,680	Safety and Security Services	06	3,680	3,680	3,680
19,224	7,474	---	26,698	23,712	Administration and Support Services	99	19,686	20,098	20,098
787,627	***119,690***	***30,925***	***938,242***	***823,741***	***Total Federal Funds***		***825,939***	***863,369***	***863,369***
					All Other Funds				
---	4,693 2,113 R	---	6,806	2,748	Child Protection and Permanency	01	120	120	120
---	31 670 R	---	701	557	Children's System of Care	02	150	150	150
---	1,041 3,518 R	---	4,559	3,689	Family and Community Partnerships	03	38,500	3,900	3,900
---	434 36,576 R	---	37,010	36,583	Education Services	04	43,527	43,527	43,527
---	5	---	5	---	Administration and Support Services	99	---	---	---
---	***49,081***	***---***	***49,081***	***43,577***	***Total All Other Funds***		***82,297***	***47,697***	***47,697***
2,317,243	***177,869***	***50,735***	***2,545,847***	***2,373,973***	***GRAND TOTAL ALL FUNDS***		***2,428,953***	***2,403,003***	***2,403,003***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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) In fiscal year 2026, in addition to the resources reflected for New Jersey Statewide Student Support Services (NJ4S) above, $34.6 million was funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

Language Recommendations -- Direct State Services - General Fund

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 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.

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 the Division of 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 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 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 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 amounts hereinabove appropriated for the School Linked Services Program, there shall be available $400,000 for the After School Reading Initiative, $200,000 for the After School Start-Up Fund, $400,000 for school health clinics, and $530,000 for positive youth development.

Notwithstanding the provisions of any law or regulation to the contrary, 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. The unexpended balance at the end of the preceding fiscal year in the Family Connects NJ Nurse Tuition Assistance Program 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 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.

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.

NOTES

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 2027 budget for the Department of Community Affairs totals $1.115 billion, a decrease of $169.5 million or 13.2% under the fiscal 2026 adjusted appropriation of $1.285 billion.

Municipal Aid

The fiscal 2027 budget provides over $1.7 billion in municipal aid to New Jersey's 564 municipalities, about $893.3 million of which is budgeted in the DCA. In fiscal 2027, $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 $256.5 million for the Transitional Aid to Localities program, $28.5 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, 2025						2026	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
75,534	66,693	-13,608	128,619	96,819	Direct State Services	76,354	74,254	74,254
179,283	27,401	6,662	213,346	175,711	Grants-In-Aid	176,266	130,090	130,090
9,859	8	---	9,867	9,037	State Aid	213,000	24,634	24,634
---	847	---	847	---	Capital Construction	---	---	---
264,676	***94,949***	***-6,946***	***352,679***	***281,567***	***Total General Fund***	***465,620***	***228,978***	***228,978***
					PROPERTY TAX RELIEF FUND			
968,308	---	-649,285	319,023	312,796	State Aid	819,212	886,324	886,324
968,308	***---***	***-649,285***	***319,023***	***312,796***	***Total Property Tax Relief Fund***	***819,212***	***886,324***	***886,324***
1,232,984	***94,949***	***-656,231***	***671,702***	***594,363***	***Total Appropriation, Department of Community Affairs***	***1,284,832***	***1,115,302***	***1,115,302***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2025						2026	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Community Development Management			
10,387	20,082	---	30,469	16,796	Housing Code Enforcement	11,751	11,751	11,751

COMMUNITY AFFAIRS

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
17,989	1,336	---	19,325	18,059	Housing Services	19,239	19,239	19,239
16,775	1,763	---	18,538	18,492	Uniform Construction Code	18,449	18,449	18,449
1,000	765	---	1,765	1,675	Division of Disaster Recovery and Mitigation	1,000	1,000	1,000
---	1,135	---	1,135	1,135	Boarding Home Regulation and Assistance	100	---	---
559	---	---	559	559	Codes and Standards	559	559	559
8,075	37,054	-16,746	28,383	21,720	Uniform Fire Code	9,235	9,235	9,235
54,785	*62,135*	*-16,746*	*100,174*	*78,436*	*Subtotal*	*60,333*	*60,233*	*60,233*
					Social Services Programs			
300	2,364	---	2,664	2,445	Community Resources	250	250	250
					State Subsidies and Financial Aid			
6,020	167	---	6,187	6,185	Local Government Services	6,895	6,895	6,895
					Management and Administration			
---	1,951	1,900	3,851	1,624	Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication	---	---	---
14,429	76	1,238	15,743	8,129	Administration and Support Services	8,876	6,876	6,876
14,429	*2,027*	*3,138*	*19,594*	*9,753*	*Subtotal*	*8,876*	*6,876*	*6,876*
75,534	***66,693***	***-13,608***	***128,619***	***96,819***	***Total Direct State Services - General Fund***	***76,354***	***74,254***	***74,254***
75,534	***66,693***	***-13,608***	***128,619***	***96,819***	***TOTAL DIRECT STATE SERVICES***	***76,354***	***74,254***	***74,254***
					GRANTS-IN-AID - GENERAL FUND			
					Community Development Management			
919	885	---	1,804	785	Housing Code Enforcement	919	919	919
61,210	4,112	-10,625	54,697	47,612	Housing Services	61,110	115,610	115,610
8,571	16	16,746	25,333	25,332	Uniform Fire Code	8,571	8,571	8,571
70,700	*5,013*	*6,121*	*81,834*	*73,729*	*Subtotal*	*70,600*	*125,100*	*125,100*
					Social Services Programs			
86,064	---	---	86,064	86,064	Community Resources	88,350	4,990	4,990
					State Subsidies and Financial Aid			
---	---	---	---	---	Local Government Services	6,500	---	---
					Management and Administration			
18,519	22,388	541	41,448	15,918	Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication	10,816	---	---
4,000	---	---	4,000	---	Administration and Support Services	---	---	---
22,519	*22,388*	*541*	*45,448*	*15,918*	*Subtotal*	*10,816*	*---*	*---*
179,283	***27,401***	***6,662***	***213,346***	***175,711***	***Total Grants-In-Aid - General Fund***	***176,266***	***130,090***	***130,090***
179,283	***27,401***	***6,662***	***213,346***	***175,711***	***TOTAL GRANTS-IN-AID***	***176,266***	***130,090***	***130,090***
					STATE AID - GENERAL FUND			
					Community Development Management			
5,000	8	---	5,008	5,007	Housing Services	2,500	2,500	2,500
					Social Services Programs			
---	---	---	---	---	Community Resources	11,000	---	---

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					State Subsidies and Financial Aid			
4,859	---	---	4,859	4,030	Local Government Services	199,500	22,134	22,134
9,859	***8***	***---***	***9,867***	***9,037***	***Total State Aid - General Fund***	***213,000***	***24,634***	***24,634***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Social Services Programs			
10,500	---	---	10,500	10,500	Community Resources	---	---	---
					State Subsidies and Financial Aid			
957,808	---	-649,285	308,523	302,296	Local Government Services	819,212	886,324	886,324
968,308	***---***	***-649,285***	***319,023***	***312,796***	***Total State Aid - Property Tax Relief Fund***	***819,212***	***886,324***	***886,324***
978,167	***8***	***-649,285***	***328,890***	***321,833***	***TOTAL STATE AID***	***1,032,212***	***910,958***	***910,958***
					CAPITAL CONSTRUCTION			
					Management and Administration			
---	847	---	847	---	Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication	---	---	---
---	***847***	***---***	***847***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
1,232,984	***94,949***	***-656,231***	***671,702***	***594,363***	***Total Appropriation, Department of Community Affairs***	***1,284,832***	***1,115,302***	***1,115,302***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To support affordable 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 establish and provide training and certification programs for municipal Land Use Board appointees pursuant to P.L.2005, c.133.
13. To conduct planning reviews of municipal determinations of Areas in Need of Redevelopment and Rehabilitation pursuant to P.L.2003, c.125, s.4.
14. To administer the Main Street New Jersey program pursuant to P.L.2001, c.238, s.1.
15. To review and approve certificates of incorporation, limited partnership or formation of urban renewal entities formed

under the Long Term Tax Exemption Law (N.J.S.A.40A:20-1 et seq.).

16. To address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
17. 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.
18. 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 federal and State-sponsored housing assistance programs and the HOME Investment Partnerships Program. The Prevention of Homelessness program assists the homeless by providing emergency accommodations, rental assistance and subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction and rehabilitation 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 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. 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 Credit Program, the Office of Eviction Prevention, 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. Local Planning Services (LPS) provides planning reviews to the New Jersey Housing and Mortgage Finance Agency to make inclusionary zoning and density bonus determinations associated with the award of Low-Income Housing Tax Credits pursuant to N.J.S.A.52:27D-321.1. Pursuant to P.L.2024, c.2, LPS also monitors the collection of municipal data regarding the collection and expenditure of municipal development fees, detailed characteristics of completed affordable housing units and administers the statewide training and certification programs for Municipal Housing Liaisons and Administrative Agents.
06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures the competence of local construction code officials through a licensing program and verifies that all pre-manufactured buildings shipped into the state conform to the code (C.55:13A-1, C.52:27B-119); administers the New Home Warranty program (C.46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C.45:22A-1). Inspects ski lifts, liquefied petroleum gas facilities and carnival/amusement rides in the interest of public safety.
10. **Disaster Recovery and Mitigation.** Coordinates the American Rescue Plan's State Fiscal Recovery Fund and Capital Projects Fund distributed to New Jersey in response to the COVID-19 pandemic to assist the state in response and recovery. The Division also provides overall management of Community Development Block Grant - Disaster Recovery funds distributed to assist the state in recovering from federally-declared disasters. The Division is committed to efficiently and effectively addressing the long-term needs of storm-impacted residents and communities through programs designed to help homeowners, tenants, landlords, developers, businesses and governmental entities.
12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the state; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, residential health care facilities, sober living residences and emergency shelters for the homeless.
13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code and Boarding Home Regulation and Assistance.
18. **Uniform Fire Code.** Provides for public education programs to inform the general public on fire prevention, provides loans to emergency service agencies and provides training programs for local firefighters, fire officers and fire code enforcement personnel under the Uniform Fire Safety Act (C.52:27D-192 et seq. and C.52:27D-25a et seq.). Administers a statewide fire incident reporting program, administers local fire code enforcement and monitoring, conducts inspections in 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	110,300	112,154	112,600	113,100
Dwelling units registered	1,300,099	1,332,701	1,334,200	1,335,700
Dwelling units requiring inspection	216,700	110,521	100,666	184,195
Dwelling units inspected (a)	281,887	245,058	126,000	184,195
Percentage of dwelling units inspected	130%	222%	125%	100%
Penalties issued	10,552	10,052	10,500	10,500
Housing Services				
Housing units financed	7,716	3,267	5,250	5,112
Homelessness Prevention				
Households assisted (b)	963	1,461	1,540	1,200
Shelter beds funded	30	30	28	25
Uniform Construction Code				
Permits issued	4,064	4,233	4,233	4,233
Inspections	22,663	22,766	22,766	22,766
Officials licensed	4,576	4,618	4,618	4,618
Plans reviewed	944	899	899	899
State Building Unit				
Annual permits	21	7	7	7
Construction permits issued	565	715	715	715
Certificates of occupancy and approvals issued	309	448	448	448
Continuing education and training programs offered	253	261	261	261
Elevator Safety Unit				
Devices registered	42,056	42,958	42,958	42,958
State-administered municipalities	469	468	468	468
Liquefied petroleum gas inspections	869	927	927	927
Amusement ride inspections	9,487	9,008	9,008	9,008
Ski lift inspections	111	136	136	136
Boarding Home Regulation and Assistance				
Evaluations	1,744	1,574	1,574	1,574
Reevaluations	1,232	1,082	1,082	1,082
Closings - imminent hazard	2	---	---	---
Permanent licenses	4,441	4,000	4,000	4,000
Penalties issued	263	308	308	308
Complaints filed	242	214	214	214
Uniform Fire Code				
Life hazards registered	74,855	76,697	76,697	76,697
State inspections or reinspections performed	27,414	22,506	22,506	22,506
Fire safety certifications issued	23,876	16,287	20,000	20,000
State-owned and maintained buildings inspected or reinspected	8,027	9,087	9,087	9,087
National fire incident reporting - participating organizations	543	550	575	600
Local enforcement monitoring	19	25	25	25
Fire investigations	322	327	300	300
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1	3	2	13
Federal	280	326	323	434
All other	456	484	472	690
Total positions	737	813	797	1,137
Filled positions by program class				
Housing Code Enforcement	130	131	123	140
Housing Services	255	303	310	483
Uniform Construction Code	192	201	195	290
Disaster Recovery and Mitigation	63	68	63	95
Boarding Home Regulation and Assistance	13	16	16	18

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Codes and Standards	10	10	10	11
Uniform Fire Code	74	84	80	100
Total positions	737	813	797	1,137

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
10,387	20,082	---	30,469	16,796	Housing Code Enforcement	01	11,751	11,751	11,751
17,989	1,336	---	19,325	18,059	Housing Services	02	19,239	19,239	19,239
16,775	1,763	---	18,538	18,492	Uniform Construction Code	06	18,449	18,449	18,449
1,000	765	---	1,765	1,675	Division of Disaster Recovery and Mitigation	10	1,000	1,000	1,000
---	1,135	---	1,135	1,135	Boarding Home Regulation and Assistance	12	100	---	---
559	---	---	559	559	Codes and Standards	13	559	559	559
8,075	37,054	-16,746	28,383	21,720	Uniform Fire Code	18	9,235	9,235	9,235
54,785	***62,135***	***-16,746***	***100,174***	***78,436***	***Total Direct State Services***		***60,333*** [a]	***60,233***	***60,233***
					Distribution by Fund and Object				
					Personal Services:				
34,727	14,350 44,630 R	-25,863	67,844	48,438	Salaries and Wages		38,925	38,925	38,925
34,727	*58,980*	*-25,863*	*67,844*	*48,438*	*Total Personal Services*		*38,925*	*38,925*	*38,925*
86	23	215	324	192	Materials and Supplies		86	86	86
562	300	5,691	6,553	6,220	Services Other Than Personal		562	562	562
102	43	400	545	502	Maintenance and Fixed Charges		102	102	102
					Special Purpose:				
3,500	---	---	3,500	3,500	Winter Termination Program (P.L.2021, c.317)	02	3,500	3,500	3,500
5,000	---	---	5,000	4,999	Office of Eviction Prevention	02	5,000	5,000	5,000
---	1,336	---	1,336	71	Affordable Housing (P.L.2024, c.2)	02	---	---	---
4,750	---	---	4,750	4,750	Office of Homelessness Prevention	02	4,750	4,750	4,750
---	---	---	---	---	Rent Control (P.L.2025, c.85)	02	2,000	2,000	2,000
1,805	---	---	1,805	1,805	Affordable Housing	02	1,805	1,805	1,805
1,378	---	---	1,378	1,378	Local Planning Services	02	1,378	1,378	1,378
1,500	---	---	1,500	1,500	Main Street New Jersey	02	750	750	750
1,000	765	---	1,765	1,675	Disaster Recovery and Mitigation	10	1,000	1,000	1,000
---	---	---	---	---	Cooperative Sober Living Residences (P.L.2025, c.60)	12	100 S	---	---
375	240	2,046	2,661	2,195	Local Fire Fighters' Training	18	375	375	375
---	448	765	1,213	1,211	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
919	885	---	1,804	785	Housing Code Enforcement	01	919	919	919

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
61,210	4,112	-10,625	54,697	47,612	Housing Services	02	61,110	115,610	115,610
8,571	16	16,746	25,333	25,332	Uniform Fire Code	18	8,571	8,571	8,571
70,700	***5,013***	***6,121***	***81,834***	***73,729***	***Total Grants-in-Aid***		***70,600***	***125,100***	***125,100***
					Distribution by Fund and Object				
					Grants:				
919	885	---	1,804	785	Cooperative Housing Inspection	01	919	919	919
1,500	---	---	1,500	1,500	NJ Community Capital Foreclosure Mitigation Program	02	1,500	---	---
---	---	---	---	---	HOMECorp, Montclair	02	600	---	---
4,000	---	-4,000	---	---	Single Family Home Lead Hazard Remediation Fund	02	2,000	2,000	2,000
2,400	---	---	2,400	2,400	Newark Homeless Housing Program	02	2,400	---	---
15,000	---	---	15,000	15,000	Down Payment Assistance Fund	02	---	45,000	45,000
1,500	---	---	1,500	1,500	New Jersey Coalition to End Homelessness - Staff and Retention	02	---	---	---
---	---	---	---	---	New Jersey Healthy Homes	02	20,000	1,000	1,000
---	---	---	---	---	Code Red Alert Pilot Program (P.L.2025, c.297)	02	2,500 S	---	---
---	---	---	---	---	Bringing Veterans Home	02	---	11,000	11,000
---	---	---	---	---	Homelessness Response	02	---	25,000	25,000
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
---	3,616	175	3,791	---	Downtown Business Improvement Loan Fund	02	---	---	---
500	---	---	500	500	Hudson County Housing First Pilot Program	02	500	---	---
250	---	---	250	250	Camden Coalition of Health Care Providers Housing First Pilot Program	02	---	---	---
18,500	496	2,100	21,096	19,709	State Rental Assistance Program	02	18,500	18,500	18,500
5,000	---	-5,000	---	---	Lead-Safe Home Renovation Pilot Program	02	2,500	2,500	2,500
2,000	---	---	2,000	93	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	1,950	1,950	1,950
8,425	16	16,892	25,333	25,332	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	8	---	5,008	5,007	Housing Services	02	2,500	2,500	2,500
5,000	***8***	***---***	***5,008***	***5,007***	***Total State Aid***		***2,500***	***2,500***	***2,500***
					Distribution by Fund and Object				
					State Aid:				
---	8	---	8	7	Relocation Assistance	02	---	---	---
5,000	---	---	5,000	5,000	Neighborhood Preservation (P.L.1975, c.248 and c.249)	02	2,500	2,500	2,500
130,485	***67,156***	***-10,625***	***187,016***	***157,172***	***Grand Total State Appropriation***		***133,433***	***187,833***	***187,833***

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
428,632	196,785	5,600	631,017	475,241	Housing Services	02	441,132	465,184	465,184
---	836,114	---	836,114	836,111	Division of Disaster Recovery and Mitigation	10	---	---	---
---	---	---	---	---	Codes and Standards	13	14,000	---	---
428,632	***1,032,899***	***5,600***	***1,467,131***	***1,311,352***	***Total Federal Funds***		***455,132***	***465,184***	***465,184***
					All Other Funds				
---	---	---	---	---	Housing Code Enforcement	01	10,000	6,000	6,000
---	292,178 140,141 R	6,573	438,892	235,725	Housing Services	02	117,220	152,677	152,677
---	579 2,518 R	---	3,097	2,805	Uniform Construction Code	06	7,475	7,482	7,482
---	669 6,036 R	---	6,705	5,974	Division of Disaster Recovery and Mitigation	10	29,400	29,400	29,400
---	---	---	---	---	Boarding Home Regulation and Assistance	12	1,000	1,000	1,000
---	579 239 R	---	818	142	Uniform Fire Code	18	19,937	14,100	14,100
---	***442,939***	***6,573***	***449,512***	***244,646***	***Total All Other Funds***		***185,032***	***210,659***	***210,659***
559,117	***1,542,994***	***1,548***	***2,103,659***	***1,713,170***	***GRAND TOTAL ALL FUNDS***		***773,597***	***863,676***	***863,676***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

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.

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

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

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.

The amount hereinabove appropriated for New Jersey Healthy Homes shall support housing-related operating costs pertaining to the New Jersey Healthy Homes program, as determined by the Commissioner of Community Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Bringing Veterans Home shall be used to assist homeless and housing-unstable military veterans in finding new long- and short-term housing and stabilizing military veterans' existing housing, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Homelessness Response shall be used: to expand rapid re-housing programs prioritizing individuals experiencing homelessness; to fund programs that assist individuals experiencing homelessness overcome obstacles to permanent housing by identifying potential housing opportunities and providing advocacy with prospective landlords through case management services; and for the Commissioner of Community Affairs to develop a program to increase housing availability and reduce housing costs through incentive payments to landlords, establish

criteria for the program, and set program goals and requirements, 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.

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

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

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

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

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

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

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

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

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

Language Recommendations -- State Aid - General Fund

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

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

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

OBJECTIVES

1. To continue to address the needs of New Jersey's disadvantaged low- and moderate-income population through community-based organizations and agencies of local government to alleviate the causes and conditions of poverty in communities and to foster self-sufficiency in individuals and families.

2. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single- and multi-family dwellings and through direct energy assistance payments.
3. To assess and respond to the recreation needs of New Jersey's citizens with intellectual disabilities and physical challenges through events coordinated by Special Olympics New Jersey, Association of Blind Athletes of New Jersey, Blind Athletes Inc. and the New Jersey Titans Team.
4. To promote representation of the interests and needs of the state's low- and moderate-income people in State policy deliberations on issues of relevance to them.

PROGRAM CLASSIFICATIONS

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

Special Olympics New Jersey, supported by volunteers, provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with an intellectual disability, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in the sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community. 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Community Resources				
Community action agencies	25	25	25	25
Persons served by community action agencies	436,561	451,524	550,000	550,000
Recreation programs for individuals with disabilities	37	34	36	36
Units weatherized	1,190	1,570	1,570	2,000
Low Income Home Energy Assistance Program				
Number of households served	283,238	265,145	270,000	280,000
Number of household members served	599,501	500,225	534,000	540,000
Total assistance expenditures	$ 181,865,944	$ 116,120,512 [a]	$ 115,000,000	$ 115,000,000
Average assistance payments per household	$ 642	$ 438	$ 426	$ 411
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	44	51	51	58
Total positions	44	51	51	58
Filled positions by program class				
Community Resources	44	51	51	58
Total positions	44	51	51	58

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) The decrease reflects the expiration of pandemic emergency aid.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
300	2,364	---	2,664	2,445	Community Resources	05	250	250	250
300	***2,364***	***---***	***2,664***	***2,445***	***Total Direct State Services***		***250*** [a]	***250***	***250***
					Distribution by Fund and Object				
					Personal Services:				
226	---	---	226	226	Salaries and Wages		226	226	226
226	---	---	*226*	*226*	*Total Personal Services*		*226*	*226*	*226*
24	---	---	24	24	Services Other Than Personal		24	24	24
					Special Purpose:				
---	2,364	---	2,364	2,195	Financial Empowerment Pilot Program (P.L.2021, c.321)	05	---	---	---
50	---	---	50	---	Wealth Disparity Taskforce	05	---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
86,064	---	---	86,064	86,064	Community Resources	05	88,350	4,990	4,990
86,064	***---***	***---***	***86,064***	***86,064***	***Total Grants-in-Aid***		***88,350***	***4,990***	***4,990***
					Distribution by Fund and Object				
					Grants:				
100	---	---	100	100	New Jersey Black Issues Convention - Community Programs	05	250	---	---
100	---	---	100	100	Shri Krishna Nidhi Foundation	05	200	---	---
---	---	---	---	---	Girl Scouts of Central & Southern NJ - STEM Programs	05	400	---	---
---	---	---	---	---	Institute of Music for Children, Elizabeth	05	250	---	---
400	---	---	400	400	Life Changing Experiences	05	400	---	---
850	---	---	850	850	United Way of Northern New Jersey - United in Care	05	500	---	---
250	---	---	250	250	Toni's Kitchen, Montclair	05	300	---	---
500	---	---	500	500	Friendship Circle of New Jersey - LifeTown, Livingston	05	500	---	---
500	---	---	500	500	Sheila Y. Oliver Civic Association	05	---	---	---
100	---	---	100	100	Asbury Park Tennis Initiative	05	100	---	---
100	---	---	100	100	Soup Kitchen 411	05	100	---	---
850	---	---	850	850	South Amboy Broadway Business District Parking Lot Acquisition and Development	05	---	---	---
1,850	---	---	1,850	1,850	Atlantic County Economic Alliance	05	1,000	---	---
50	---	---	50	50	South Amboy Veterans' Memorial Plaza	05	---	---	---
---	---	---	---	---	The Special Children's Center	05	700	---	---
---	---	---	---	---	Sephardic Bikur Holim	05	200	---	---
---	---	---	---	---	Team Walker, Incorporated-Housing	05	1,000	---	---
---	---	---	---	---	African American Chamber of Commerce of New Jersey	05	25	---	---
---	---	---	---	---	Sav'n Blocks	05	50	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Jersey City Police Activity League - Capital Improvements	05	50	---	---
25	---	---	25	25	Sikh American Legal Defense and Education Fund	05	---	---	---
---	---	---	---	---	CUMAC/ECHO, Inc. - Operating Support	05	250	---	---
---	---	---	---	---	Jump4Jerry	05	50	---	---
---	---	---	---	---	Whiskers Rescue Inc. - Trap-Neuter-Return Transportation Pilot Program	05	300	---	---
25	---	---	25	25	Hatzolah of Linden - Ambulance Acquisition for Community Service Continuity	05	---	---	---
---	---	---	---	---	Two River Times Foundation	05	100	---	---
250	---	---	250	250	United Way of Northern New Jersey - ALICE Recovery Fund	05	1,000	---	---
750	---	---	750	750	Greater Somerset County YMCA - Community Center, Franklin Township	05	---	---	---
375	---	---	375	375	Newark Public Library - New Jersey Hispanic Research and Information Center	05	---	---	---
250	---	---	250	250	Asbury Park Police Athletic League - Operating Costs	05	---	---	---
---	---	---	---	---	New Jersey Youth Soccer, Freehold	05	75	---	---
131	---	---	131	131	United Way of Passaic County - Volunteer Income Tax Preparation Assistance	05	---	---	---
200	---	---	200	200	Trenton Youth Wrestling and Learning Center - Capital Construction	05	---	---	---
500	---	---	500	500	The Partnership of Urban League Affiliates of New Jersey	05	---	---	---
200	---	---	200	200	St. Joseph's Home Convent, Woodbridge - Capital Repairs	05	---	---	---
250	---	---	250	250	Jewish Community Center of Middlesex County - Capital Improvements	05	---	---	---
---	---	---	---	---	Lunch Break, Red Bank - Community Services	05	300	---	---
200	---	---	200	200	New Jersey YMCA State Alliance - Local Swimming Lesson Programs	05	---	---	---
250	---	---	250	250	Manna from Heaven, Bridgeton	05	---	---	---
100	---	---	100	100	Union Township Community Action Organization - Early Childhood Education Programs	05	---	---	---
---	---	---	---	---	Family Resource Network	05	55	---	---
100	---	---	100	100	Josephine's Place	05	---	---	---
300	---	---	300	300	Asian Americans and Pacific Islanders (AAPI) of New Jersey - Statewide Community Services	05	---	---	---
500	---	---	500	500	Passaic County Affordable Housing Corporation - Veteran and Senior Housing Complex	05	---	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
50	---	---	50	50	Eid Committee of New Jersey - Community Engagement Initiative	05	---	---	---
---	---	---	---	---	Boys and Girls Clubs of Gloucester County - Recreation and Safety Improvements	05	93	---	---
150	---	---	150	150	Urban League of Essex County - Literacy Center	05	---	---	---
100	---	---	100	100	North Hunterdon Youth Baseball and Softball League - Jericho Road Field Repairs	05	---	---	---
---	---	---	---	---	Friends of Shrewsbury - Community Programming	05	100	---	---
49	---	---	49	49	Give Chances Inc. - After School Programming	05	---	---	---
49	---	---	49	49	Asian Women's Christian Association - Social Services	05	---	---	---
60	---	---	60	60	Indo-American Senior Citizens' Association of Hudson County - Capital Repairs	05	---	---	---
1,000	---	---	1,000	1,000	Community Access Unlimited, Elizabeth - Low-Income Housing Construction	05	---	---	---
100	---	---	100	100	Interfaith Neighbors - Social Services	05	---	---	---
4,200	---	---	4,200	4,200	ShoreTown Ballpark Improvements	05	---	---	---
1,200	---	---	1,200	1,200	Boys and Girls Club of Atlantic City (BGCAC) - Teen Workforce Development Programs	05	---	---	---
53	---	---	53	53	United Desi of New Jersey - Cultural Programming	05	100	---	---
1,000	---	---	1,000	1,000	Trenton Restorative Street Team - Social Services	05	---	---	---
140	---	---	140	140	Vailsburg Rescue Squad - Ambulance and Insurance Costs	05	---	---	---
100	---	---	100	100	Urban League of Union County, Elizabeth - Social Services	05	---	---	---
100	---	---	100	100	Where Angels Play Foundation, Oakhurst	05	---	---	---
50	---	---	50	50	Meal at Noon, Long Branch - Operating Aid	05	---	---	---
400	---	---	400	400	Garden State Equality - Venus Xtravaganza House	05	400	---	---
100	---	---	100	100	Fulfill Food Bank, Neptune - Operating Aid	05	---	---	---
100	---	---	100	100	Boys and Girls Clubs of Monmouth County - Programming Support	05	---	---	---
100	---	---	100	100	Parents with a Plan - Operating Aid	05	---	---	---
---	---	---	---	---	Korean American Civic Empowerment - Community Programming	05	149	---	---
75	---	---	75	75	Trinity Center for Community, Asbury Park - Code Blue Support	05	150	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
50	---	---	50	50	Asbury Park Arts Council - Programming Support	05	---	---	---
100	---	---	100	100	InfoAge Science and History Museums, Wall - Information Technology Exhibits	05	---	---	---
100	---	---	100	100	United Way of Monmouth and Ocean Counties - Operating Aid	05	---	---	---
50	---	---	50	50	Volunteer Guardianship One on One, Inc., Flemington - Social Services	05	---	---	---
300	---	---	300	300	Stew Leonard III Water Safety Foundation - Swim School, Clifton	05	---	---	---
100	---	---	100	100	Puerto Rican Unity for Progress, Camden - Operating Aid	05	---	---	---
100	---	---	100	100	Young Adults Can Achieve, Elmwood Park	05	---	---	---
2,000	---	---	2,000	2,000	Garden State Equality - Childhood Resiliency Initiatives	05	2,500	---	---
100	---	---	100	100	Common Good Coalition, Inc.	05	---	---	---
50	---	---	50	50	Orthodox Jewish Chamber of Commerce - Networking Events and Exposition	05	---	---	---
---	---	---	---	---	New Jersey Coalition to End Homelessness - Shelter Services and Staffing	05	4,040	---	---
---	---	---	---	---	Jersey City Asian Merchant Association - India Square Revitalization and Cultural Programming	05	180	---	---
---	---	---	---	---	Volunteer UP Legal Clinic, Camden	05	300	---	---
---	---	---	---	---	United Community Corporation, Newark	05	800	---	---
---	---	---	---	---	Saint James Social Services Corporation, Newark	05	200	---	---
---	---	---	---	---	My Son is Me Inc., Newark - Community Services	05	200	---	---
---	---	---	---	---	United Way of Hunterdon County - Mental Health Services	05	150	---	---
---	---	---	---	---	North Hudson Community Action Corporation - Community Health and Early Education Initiatives	05	1,000	---	---
---	---	---	---	---	Urban League of Union County - Rental Assistance Programs	05	70	---	---
---	---	---	---	---	Greater Essex Counseling Services, Newark - Medication Assistance	05	95	---	---
---	---	---	---	---	Tinton Falls EMS North Operational Support	05	50	---	---
---	---	---	---	---	Ocean Township Little League - Operating Costs and Improvements	05	50	---	---
---	---	---	---	---	Neptune American Legion Post #346 (P.L.2025, c.391)	05	25	---	---
---	---	---	---	---	Lincoln Park Coast Cultural District, Newark	05	600	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	River Crossing YMCA - Flemington Community Pool	05	250	---	---
---	---	---	---	---	Senior Citizens Activities Network	05	100	---	---
---	---	---	---	---	Monmouth Falcons Youth Football and Cheerleading - Operating Aid	05	50	---	---
---	---	---	---	---	Tinton Falls Little League - Girls Softball	05	75	---	---
---	---	---	---	---	Tinton Falls Little League	05	75	---	---
---	---	---	---	---	Boys and Girls Club of Monmouth County	05	75	---	---
---	---	---	---	---	Camden Community Partnership - The Camden Loop	05	2,000	---	---
---	---	---	---	---	ACCSES NJ - Reentry Services	05	250	---	---
---	---	---	---	---	Circle of Friends Cafe - Operations	05	100	---	---
---	---	---	---	---	South Branch Emergency Services Equipment Acquisition	05	200	---	---
---	---	---	---	---	Bergen Family Center	05	250	---	---
---	---	---	---	---	Hudson Pride Center	05	850	---	---
---	---	---	---	---	Camden Coalition of Health Care Providers	05	1,000	---	---
---	---	---	---	---	United Way of Ocean and Monmouth Counties - Operating Aid	05	100	---	---
---	---	---	---	---	New Jersey Community Development Corporation - Affordable Housing Project in the City of Paterson	05	1,500	---	---
---	---	---	---	---	Central Jersey Community Development Corporation	05	1,000	---	---
---	---	---	---	---	United Way of Passaic County - Literacy Programs	05	200	---	---
---	---	---	---	---	Tinton Falls Public Library	05	25	---	---
---	---	---	---	---	Elizabeth Development Company - Carbon Monoxide Reduction Pilot Program	05	1,000	---	---
---	---	---	---	---	Foundation for Sustainable Veteran Housing - Westfield American Legion Hall Post 3	05	2,000	---	---
---	---	---	---	---	New Jersey Firefighters Mutual Benevolent Association - Research and Development	05	100	---	---
---	---	---	---	---	The Pride Network	05	100	---	---
---	---	---	---	---	Monmouth Park Racetrack	05	3,500	---	---
---	---	---	---	---	The GUIDE App	05	250	---	---
---	---	---	---	---	Borinqueneers Park Education Alliance - A New Jersey Non-Profit Corporation (P.L.2025, c.184)	05	350 S	---	---
---	---	---	---	---	Camden Coalition of Healthcare Providers Housing First Program (P.L.2025, c.220)	05	500 S	---	---
---	---	---	---	---	Bridges NJ (P.L.2025, c.404)	05	250 S	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Family Food Relief of New Jersey (Tomchei Shabbos D'Lakewood) (P.L.2025, c.404)	05	500 S	---	---
585	---	---	585	585	Recreation for the Handicapped	05	585	585	585
13	---	---	13	13	Interfaith Neighbors, Asbury Park - Meals on Wheels	05	---	---	---
150	---	---	150	150	Monmouth County SPCA	05	100	---	---
20	---	---	20	20	Jewish Federation of Greater Metro West - Community-Based Anti-Hate Initiative	05	---	---	---
5,500	---	---	5,500	5,500	NJSHARES - S.M.A.R.T. Program	05	5,000	---	---
5,125	---	---	5,125	5,125	NJ Community Development Corporation Youth Center Project, Paterson	05	---	---	---
1,500	---	---	1,500	1,500	Newark Museum of Art	05	1,750	---	---
2,500	---	---	2,500	2,500	City of Newark - Mayor's Brick City Peace Collective	05	1,000	---	---
---	---	---	---	---	Newark Public Library - Newark City of Learning Collaborative	05	200	---	---
1,000	---	---	1,000	1,000	Big Brothers and Big Sisters State Association	05	1,000	---	---
125	---	---	125	125	International Youth Organization	05	---	---	---
263	---	---	263	263	Transition Professionals Re-Entry Services	05	263	---	---
7,000	---	---	7,000	7,000	Hudson County Reentry Pilot Program	05	7,000	---	---
750	---	---	750	750	United Way of Northern New Jersey - Volunteer Income Tax Preparation Assistance	05	750	---	---
500	---	---	500	500	Mercer County Reentry Pilot Program	05	---	---	---
1,000	---	---	1,000	1,000	Re-entry Coalition of New Jersey	05	---	---	---
45	---	---	45	45	Wind of Spirit - ESL	05	---	---	---
150	---	---	150	150	Community Food Bank of New Jersey and Alliance of Boys and Girls Clubs Pilot	05	150	---	---
500	---	---	500	500	Communities in Cooperation - Reentry Services	05	600	---	---
500	---	---	500	500	Woodbridge Cypress Center Park Expansion	05	---	---	---
500	---	---	500	500	Jerry Ust Recreation Complex Capital Improvements	05	---	---	---
200	---	---	200	200	Propagation House at Mapleton Preserve - Kingston	05	---	---	---
200	---	---	200	200	Jump Start Youth Development - Paterson	05	---	---	---
63	---	---	63	63	Hackensack Meadowlands Municipal Committee of Mayors	05	---	---	---
63	---	---	63	63	Camden County Historical Society	05	---	---	---
50	---	---	50	50	Bergen Family Center - Mental Health Services	05	---	---	---
50	---	---	50	50	Bergen Volunteers - Mentoring Program	05	---	---	---
25	---	---	25	25	Community Affairs and Resource Center	05	50	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
25	---	---	25	25	Horizons at the Jersey Shore	05	---	---	---
2,000	---	---	2,000	2,000	Youth Advocate Programs Inc.	05	600	---	---
250	---	---	250	250	New Jersey YMCA State Alliance	05	500	---	---
300	---	---	300	300	First Star New Jersey	05	---	---	---
50	---	---	50	50	Community YMCA - Counseling and Social Services	05	---	---	---
25	---	---	25	25	Jewish Family Service of Central NJ - Retired and Senior Volunteer Program from Union County	05	---	---	---
50	---	---	50	50	State Troopers Fraternal Association	05	---	---	---
25	---	---	25	25	Monmouth Beach Beautification Committee	05	---	---	---
---	---	---	---	---	Reentry Pilot Program	05	---	2,000	2,000
250	---	---	250	250	Newark Alliance - Hire Buy Live	05	500	---	---
100	---	---	100	100	Newark Public Library - Newark City of Learning Collaborative	05	---	---	---
175	---	---	175	175	"I Have a Dream" Foundation - New Jersey	05	175	---	---
500	---	---	500	500	Willingboro Community Center	05	---	---	---
500	---	---	500	500	After School Initiative - Burlington County	05	---	---	---
1,000	---	---	1,000	1,000	Rising Tide Capital	05	1,000	---	---
100	---	---	100	100	Union County Fatherhood Initiative Coalition	05	100	---	---
2,000	---	---	2,000	2,000	The Kintock Group - Re-entry Services	05	2,000	---	---
---	---	---	---	---	New Jersey State Veterans Chamber of Commerce	05	25	---	---
250	---	---	250	250	Statewide Hispanic Chamber of Commerce of New Jersey	05	25	---	---
250	---	---	250	250	HomeFront NJ	05	250	---	---
600	---	---	600	600	Joseph's House, Camden	05	---	---	---
---	---	---	---	---	New Jersey Hall of Fame Foundation	05	400	---	---
605	---	---	605	605	Special Olympics	05	605	405	405
12,600 4,000 S	---	---	16,600	16,600	New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	05	8,000	2,000	2,000
7,400	---	---	7,400	7,400	Volunteers of America - Re-entry Services	05	4,000	---	---
1,050	---	---	1,050	1,050	Boys and Girls Clubs of New Jersey - At Risk Youth	05	1,300	---	---
50	---	---	50	50	Wooden Walls Public Art Project, Asbury Park	05	---	---	---
100	---	---	100	100	National Forum for Black Public Administrators - New Jersey Chapter	05	---	---	---
750	---	---	750	750	United Way of Greater Union County, Elizabeth	05	---	---	---
---	---	---	---	---	Camden Community Partnership - Camden Home Improvement Repair Program	05	3,000	---	---
---	---	---	---	---	AAPI Montclair - Statewide Community Services	05	100	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
500	---	---	500	500	Trenton Area Soup Kitchen - Food Security Hub	05	600	---	---
---	---	---	---	---	Hatzolah of Central Jersey - Ambulance Acquisition	05	400	---	---
---	---	---	---	---	Hinchliffe Stadium Partners	05	900	---	---
							4,000 S	---	---
---	---	---	---	---	Revive & Renew NJ CDC, Paterson - Multipurpose Center Construction	05	250	---	---
---	---	---	---	---	One World One Love, Summit - Workforce Development Services	05	150	---	---
---	---	---	---	---	Christian Health, Wyckoff - Senior Affordable Housing Project	05	250	---	---
---	---	---	---	---	Greater Mount Zion Community Development Corporation	05	600	---	---
---	---	---	---	---	Urban League of Essex County	05	500	---	---
---	---	---	---	---	North Hunterdon Youth Baseball and Softball League - Field Improvements	05	50	---	---
---	---	---	---	---	Meadowlands Racetrack	05	3,500	---	---
---	---	---	---	---	Indo-American Senior Citizens' Association of Hudson County	05	65	---	---
					STATE AID				
					Distribution by Fund and Program				
10,500	---	---	10,500	10,500	Community Resources	05	11,000	---	---
---	---	---	---	---	*(From General Fund)*		*11,000*	---	---
10,500	---	---	*10,500*	*10,500*	*(From Property Tax Relief Fund)*		---	---	---
10,500	***---***	***---***	***10,500***	***10,500***	***Total State Aid***		***11,000***	***---***	***---***
---	---	---	---	---	*(From General Fund)*		*11,000*	---	---
10,500	---	---	*10,500*	*10,500*	*(From Property Tax Relief Fund)*		---	---	---
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Repayment of Municipal Contribution to Mass Transit Facility	05	10,000	---	---
10,000	---	---	10,000	10,000	Repayment of Municipal Contribution to Mass Transit Facility (PTRF)	05	---	---	---
---	---	---	---	---	Perth Amboy's Open Space Acquisition and Improvements	05	1,000	---	---
500	---	---	500	500	Perth Amboy's Open Space Acquisition and Improvements (PTRF)	05	---	---	---
96,864	***2,364***	***---***	***99,228***	***99,009***	***Grand Total State Appropriation***		***99,600***	***5,240***	***5,240***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
234,887 3,250 S	6,796	---	244,933	162,894	Community Resources	05	238,387	238,397	238,397
238,137	***6,796***	***---***	***244,933***	***162,894***	***Total Federal Funds***		***238,387***	***238,397***	***238,397***
					All Other Funds				
---	363 11,937 R	2	12,302	12,258	Community Resources	05	21,680	23,180	23,180

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
- - -	*12,300*	*2*	*12,302*	*12,258*	*Total All Other Funds*		*21,680*	*23,180*	*23,180*
335,001	*21,460*	*2*	*356,463*	*274,161*	*GRAND TOTAL ALL FUNDS*		*359,667*	*266,817*	*266,817*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

The amount hereinabove appropriated for the Reentry Pilot Program is subject to the following conditions: the Commissioner of Community Affairs shall develop a competitive grant program to fund local government units and nonprofit organizations implementing initiatives that provide services for formerly incarcerated individuals to reduce the likelihood of their reincarceration, subject to the approval of the Director of the Division of Budget and Accounting.

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

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 $15,000,000 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 municipal and county 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 and consolidations 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Local Government Services				
Financial Regulation & Governance				
Municipal budgets reviewed	350	347	350	375
County budgets reviewed	21	21	21	21
Municipal property tax caps maintained	585	585	585	585
Local unit budget amendments reviewed	3,600	4,982	5,000	5,000
Single audit reviews conducted	40	58	50	50
Regional school debt calculations	78	77	77	77
Municipal and county inquiries resolved	1,600	1,595	1,600	1,600
Authority and Fire District Regulation				
Authority and fire district budgets approved	438	440	440	440
Authority and fire district project financing proposals reviewed	85	80	80	80
Authority and fire district inquiries resolved	500	495	500	500
Financial Automation Submission Tracking inquiries resolved	1,200	1,200	1,300	1,400
Local Assistance Bureau				
Shared services agreement inquiries resolved	230	235	240	250
Shared services agreements executed (a)	400	638	500	500
Shared services achieved with assistance from Local Government Services staff	25	40	45	50
Municipal inquiries resolved	75	77	82	80
Engagements with municipalities (on-site assistance)	75	75	80	80
Local Efficiency Achievement Program (LEAP) Grant inquiries resolved	130	150	150	150
LEAP Grant Awards	30	46	15	20
Local Recreation Improvement Grant Applications Processed	500	511	560	560
Local Recreation Improvement Grant Applications Serviced	462	246	150	75
Transitional Aid to Localities	9	9	11	11 (b)
Administrative Services				
Contract and authorities law inquiries resolved	919	1,000	1,000	1,000
Cooperative purchase plan submissions, modifications, and renewals	225	580	300	300
Applications for professional certification exams	600	759	800	850
Professional certifications issued	300	1,909	1,850	1,900
Qualified purchasing agent certificates issued	100	95	100	100
Continuing education programs approved	1,100	1,266	1,200	1,250
Deferred compensation plans approved	40	65	65	65
Length of Service Award Program inquires resolved	25	30	35	35
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	25	25	25	25
Seminar, conference, speaking engagements (procurement, ethics)	40	65	65	65

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Number of officials enrolled in GovConnect	4,300	7,000 (c)	7,000	7,000
Number of GovConnect postings (notices by role)	180,000	180,000	180,000	180,000
Number of GovConnect postings (notices sent)	130	135	135	135
Local Finance Notices issued	28	20	20	20
Registered municipal accountants and certified public accountants assisted	400	400	400	400
Local Government Ethics Law				
Complaints filed against local officials	34	37	35	35
Local codes of ethics reviewed	---	---	3	3
Requests for advisory opinions	9	4	8	8
Local Finance Board				
Applications submitted	174	122	150	150
Financial Disclosure Statements submitted	33,000	33,000	33,000	33,000
Financial Disclosure Statements - violations	1,582	951	900	900
Legislative & Regulatory Affairs				
Legislative Bills - oversight/guidance	1,600	1,895	2,000	2,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	40	38	47	62
All other	12	13	12	14
Total positions	52	51	59	76
Filled positions by program class				
Local Government Services	39	37	46	59
Local Assistance Bureau	1	1	1	3
Urban Enterprise Zone Authority	12	13	12	14
Total positions	52	51	59	76

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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 enrolled is due to the addition of 25 new roles to the system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,020	167	---	6,187	6,185	Local Government Services	04	6,895	6,895	6,895
6,020	***167***	***---***	***6,187***	***6,185***	***Total Direct State Services***		***6,895*** (a)	***6,895***	***6,895***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	---	Local Finance Board Members		226	226	226
5,527	167 R	-316	5,378	5,378	Salaries and Wages		6,176	6,176	6,176
5,527	*167*	*-316*	*5,378*	*5,378*	*Total Personal Services*		*6,402*	*6,402*	*6,402*
39	---	19	58	58	Materials and Supplies		39	39	39
224	---	296	520	518	Services Other Than Personal		224	224	224
15	---	1	16	16	Maintenance and Fixed Charges		15	15	15
					Special Purpose:				
215	---	---	215	215	Local Assistance Bureau	04	215	215	215

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Local Government Services	04	6,500	---	---
---	*---*	*---*	*---*	*---*	***Total Grants-in-Aid***		***6,500***	*---*	*---*
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Management Enhancement Review Program (P.L.2025, c.377)	04	1,500 S	---	---
---	---	---	---	---	Casino Reinvestment Development Authority - Events Attraction	04	5,000	---	---
					STATE AID				
					Distribution by Fund and Program				
962,667	---	-649,285	313,382	306,326	Local Government Services	04	1,018,712	908,458	908,458
4,859	*---*	*---*	*4,859*	*4,030*	*(From General Fund)*		*199,500*	*22,134*	*22,134*
957,808	*---*	*-649,285*	*308,523*	*302,296*	*(From Property Tax Relief Fund)*		*819,212*	*886,324*	*886,324*
962,667	***---***	***-649,285***	***313,382***	***306,326***	***Total State Aid***		***1,018,712***	***908,458***	***908,458***
4,859	*---*	*---*	*4,859*	*4,030*	*(From General Fund)*		*199,500*	*22,134*	*22,134*
957,808	*---*	*-649,285*	*308,523*	*302,296*	*(From Property Tax Relief Fund)*		*819,212*	*886,324*	*886,324*
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Township of Florence - Railroad Avenue Tot Lot and Playground Improvements	04	165	---	---
---	---	---	---	---	City of Union City - Social Services	04	5,000	---	---
5,000	---	---	5,000	5,000	City of Union City - Social Services (PTRF)	04	---	---	---
---	---	---	---	---	Township of Montgomery - Infrastructure Improvements	04	500	---	---
---	---	---	---	---	Township of Freehold - Senior Center Improvements	04	100	---	---
---	---	---	---	---	Township of Rochelle Park - Flood Mitigation	04	1,000	---	---
---	---	---	---	---	Middlesex County Improvement Authority - Educational Infrastructure	04	9,000	---	---
5,000	---	---	5,000	5,000	Middlesex County Improvement Authority - Educational Infrastructure (PTRF)	04	---	---	---
---	---	---	---	---	City of Hoboken - Maritime Park Improvement Project	04	1,000	---	---
---	---	---	---	---	Township of Hamilton (Mercer) - Fire Engine Acquisition	04	1,000	---	---
---	---	---	---	---	East Windsor Township - Municipal and Police Facility Upgrades	04	1,250	---	---
---	---	---	---	---	Township of Monroe (Middlesex) - Indoor Recreational Facility Construction	04	1,500	---	---
---	---	---	---	---	Township of Willingboro - Emergency Medical Equipment	04	122	---	---
---	---	---	---	---	Township of Bordentown - Park Improvements	04	200	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
---	---	---	---	---	Township of Mount Laurel - First Responder Equipment	04	200	---	---
---	---	---	---	---	County of Burlington - High-Speed Internet Infrastructure	04	200	---	---
---	---	---	---	---	Township of North Bergen - NB C.A.R.E.S.	04	200	---	---
---	---	---	---	---	County of Essex - Ivy Hill Park General Park Improvements (P.L.2025, c.397)	04	250	---	---
---	---	---	---	---	Burlington Township - Environmental and Safety Improvements	04	50	---	---
---	---	---	---	---	Borough of Palmyra - Legion Field Safety Improvements	04	50	---	---
---	---	---	---	---	City of Burlington - Safety Improvements	04	50	---	---
---	---	---	---	---	Township of Ocean (Monmouth) - Fireman's Pond Dredging	04	500	---	---
---	---	---	---	---	Borough of Belmar - Emergency Medical Services	04	250	---	---
---	---	---	---	---	Township of East Amwell - Municipal Building Improvements	04	170	---	---
---	---	---	---	---	Borough of Bradley Beach - Recreation Support	04	100	---	---
---	---	---	---	---	Borough of Neptune City - Community Center Operating Costs	04	100	---	---
---	---	---	---	---	Borough of Buena - Bruno Melini Park Lighting Upgrades	04	100	---	---
---	---	---	---	---	City of Perth Amboy Fire Department - Substation Land Acquisition	04	1,000	---	---
---	---	---	---	---	Borough of Glen Ridge - Watershed Analysis	04	500	---	---
---	---	---	---	---	Township of Pilesgrove - Marlton Park Recreational Improvements	04	50	---	---
---	---	---	---	---	Township of Belleville - Flood Mitigation	04	200	---	---
---	---	---	---	---	Borough of Sayreville - Record Digitization Project	04	500	---	---
---	---	---	---	---	Township of Upper Deerfield - Municipal Park Improvements	04	250	---	---
---	---	---	---	---	Township of Robbinsville - Fire Rescue Water Tanker Truck	04	500	---	---
---	---	---	---	---	City of South Amboy - 5th Street Park Improvements	04	500	---	---
---	---	---	---	---	Borough of Gibbsboro - Senior Center Improvements	04	400	---	---
---	---	---	---	---	Borough of Magnolia - Sewer and Stormwater Compliance Needs	04	650	---	---
---	---	---	---	---	City of Perth Amboy - Borinqueneer Park Improvements (P.L.2025, c.184)	04	350 -350 S	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	Township of Gloucester - Park Improvements	04	750	---	---
---	---	---	---	---	Township of Monroe (Gloucester) - Owens Park Improvements	04	1,000	---	---
---	---	---	---	---	Township of Winslow - David Iuliucci Memorial Park Improvements	04	400	---	---
---	---	---	---	---	Township of Waterford - Solar Panel Acquisition and Installation	04	400	---	---
---	---	---	---	---	Township of Edison - Stelton Community Center Rehabilitation	04	1,250	---	---
---	---	---	---	---	Borough of Highland Park - South Third Avenue Water and Sewer Main Upgrades	04	750	---	---
---	---	---	---	---	Township of Union - Property Acquisition	04	1,825	---	---
---	---	---	---	---	City of Camden - Capital Projects	04	500	---	---
---	---	---	---	---	Borough of Metuchen - George Olmezer Park Improvements	04	1,000	---	---
---	---	---	---	---	Borough of Highland Park - Molimock-Graff Park Improvements	04	250	---	---
---	---	---	---	---	Borough of Roselle - Chestnut Street Improvements	04	500	---	---
---	---	---	---	---	Boroughs of Barrington, Haddon Heights, and Runnemede - Shared Service Public Safety Building Construction	04	500	---	---
---	---	---	---	---	County of Camden - Regional Jail Construction	04	10,750	---	---
---	---	---	---	---	Township of Montclair - Fire Station Repairs and Safety Upgrades	04	200	---	---
---	---	---	---	---	Borough of East Newark - Recreation Improvements	04	250	---	---
---	---	---	---	---	Borough of Princeton - Sewer Rehabilitation	04	810	---	---
---	---	---	---	---	City of Newark - Sanitation Vehicles Purchase	04	2,000	---	---
---	---	---	---	---	Township of Millburn - Gilbert Place Stormwater Pump Station Improvements	04	500	---	---
---	---	---	---	---	Township of Raritan (Hunterdon) - Lenape Park Improvements	04	1,000	---	---
---	---	---	---	---	Borough of Freehold - Government Services	04	75	---	---
---	---	---	---	---	City of Long Branch - Government Services	04	75	---	---
---	---	---	---	---	Borough of Red Bank - Government Services	04	75	---	---
---	---	---	---	---	Township of South Brunswick - Reichler Park ADA Improvements	04	430	---	---
---	---	---	---	---	Borough of High Bridge - Recreation Improvements	04	200	---	---
---	---	---	---	---	Borough of Princeton - Food Insecurity Services	04	60	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	Township of Freehold - Police Department Public Safety Support	04	50	---	---
---	---	---	---	---	City of East Orange - Recreation Center	04	700	---	---
---	---	---	---	---	City of Newark - Arts and Education District	04	1,000	---	---
---	---	---	---	---	Township of Bloomfield - Public Infrastructure Improvements and Operating Aid	04	2,000	---	---
---	---	---	---	---	Township of City of Orange - Public Infrastructure Improvements and Operating Aid	04	2,050	---	---
---	---	---	---	---	Township of Nutley - Public Services	04	250	---	---
---	---	---	---	---	Township of Belleville - Open Space and Building Projects, Brownfield Remediation, and Recreational Property Acquisition	04	200	---	---
---	---	---	---	---	Township of Aberdeen - Government Services	04	75	---	---
---	---	---	---	---	Township of Mantua - Athletic Field Upgrades and Safety Enhancements	04	50	---	---
---	---	---	---	---	Borough of National Park - Recreational Improvements	04	50	---	---
---	---	---	---	---	Borough of East Rutherford - Police Overtime	04	100	---	---
---	---	---	---	---	Borough of Tinton Falls - Police Department	04	50	---	---
---	---	---	---	---	Town of Guttenberg - Operating Aid	04	1,000	---	---
---	---	---	---	---	Town of Secaucus - Operating Aid	04	3,000	---	---
---	---	---	---	---	City of Newark - Police Department Noise Control Program	04	1,500	---	---
---	---	---	---	---	County of Essex - Branch Brook Park Pedestrian Safety Upgrades	04	1,375	---	---
---	---	---	---	---	Town of Harrison - Recreation Projects	04	250	---	---
---	---	---	---	---	Essex County - Riverbank Park Playground and Safety Amenities	04	400	---	---
---	---	---	---	---	Borough of Eatontown - Transportation Services	04	100	---	---
---	---	---	---	---	Borough of Cliffside Park - Municipal Library and Recreation Center Capital Improvements	04	3,000	---	---
---	---	---	---	---	Township of Neptune - Senior Center	04	100	---	---
---	---	---	---	---	North Hudson Sewerage Authority - Wastewater Treatment Plant Capital Projects	04	700	---	---
---	---	---	---	---	Union County Improvement Authority	04	2,000	---	---
---	---	---	---	---	City of Plainfield - Operating Aid	04	956	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	County of Middlesex - Parks and Recreation Youth Sports Infrastructure	04	9,000	---	---
---	---	---	---	---	City of Union City - Regional Efficiency Aid Program	04	3,000	---	---
---	---	---	---	---	Township of Colts Neck - Recreational Programs and Improvements	04	200	---	---
---	---	---	---	---	County of Essex - Medication Assisted Treatment Expansion	04	250	---	---
---	---	---	---	---	City of Englewood - Overpeck Creek Regional Flood Mitigation	04	1,000	---	---
---	---	---	---	---	Township of Clark - Sewer Vacuum Truck	04	600	---	---
---	---	---	---	---	Cherry Hill Fire Department - Regional Training Facility Construction	04	2,000	---	---
---	---	---	---	---	Village of Ridgewood - PFAS Mitigation Plant Construction	04	1,000	---	---
---	---	---	---	---	Borough of Chesilhurst - Municipal Building Improvements	04	400	---	---
---	---	---	---	---	Town of West New York - Public Safety Building Reconstruction	04	1,000	---	---
---	---	---	---	---	Union County - Community Block Grant	04	3,000	---	---
---	---	---	---	---	Fort Lee Public Library - Capital Improvements	04	450	---	---
---	---	---	---	---	Township of South Brunswick - Grange Building Capital Improvements	04	115	---	---
---	---	---	---	---	Township of Delanco - Community Capital Improvements	04	100	---	---
---	---	---	---	---	Bergen County Improvement Authority (P.L.2025, c.404)	04	12,000 S	---	---
---	---	---	---	---	County of Burlington - Homelessness Stabilization (P.L.2025, c.404)	04	2,000 S	---	---
---	---	---	---	---	County of Camden - Southern New Jersey Regional Rehabilitation and Reentry Center (P.L.2023, c.346 and P.L.2025, c.404)	04	13,000 S	---	---
---	---	---	---	---	County of Gloucester - Emergency Management Communications Center Enhancements and Vehicle Acquisition (P.L.2025, c.404)	04	1,700 S	---	---
---	---	---	---	---	County of Mercer - Mercer County Connection Building Renovation (P.L.2025, c.404)	04	2,000 S	---	---
---	---	---	---	---	County of Middlesex - Network Operations Center (P.L.2025, c.404)	04	4,000 S	---	---
---	---	---	---	---	County of Salem - EMS Vehicles (P.L.2025, c.404)	04	300 S	---	---
---	---	---	---	---	County of Union - Capital Improvements (P.L.2025, c.404)	04	9,000 S	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
---	---	---	---	---	City of Camden - Martin Luther King, Jr. Statue	04	---	250	250
20,000	---	---	20,000	19,989	Local Recreational Improvement Grants (PTRF)	04	10,000	5,000	5,000
649,285	---	-649,285	---	---	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	649,285	649,285	649,285
3,359	---	---	3,359	2,530	County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	04	3,584	3,900	3,900
---	---	---	---	---	Borough of Hightstown - Police Substation Construction	04	150	---	---
---	---	---	---	---	Borough of Milltown - Lead Service Line Replacement	04	1,000	---	---
---	---	---	---	---	Borough of South Plainfield - Community Pool Improvements	04	600	---	---
---	---	---	---	---	Borough of South River - Water Main Replacement	04	1,000	---	---
---	---	---	---	---	Township of Cinnaminson - Municipal Complex Capital Improvements	04	200	---	---
---	---	---	---	---	Township of Cranbury - Town Hall and Senior Center Improvements	04	80	---	---
---	---	---	---	---	Township of East Brunswick - Water Main Improvements	04	1,500	---	---
---	---	---	---	---	Township of Plainsboro - Morris Davison Park Improvements	04	250	---	---
3,000 S	---	---	3,000	3,000	Town of West New York - Recreation Center (P.L.2025, c.64) (PTRF)	04	---	---	---
125	---	---	125	125	Union County - Clark Reservoir Dredging and Pollution Remediation (PTRF)	04	---	---	---
100	---	---	100	100	Emergency Management Communications - Manville (PTRF)	04	---	---	---
125	---	---	125	125	Union County Shared Library Services (PTRF)	04	---	---	---
8,500	---	---	8,500	8,500	Middlesex County - Parks and Recreation Youth Sports Infrastructure (PTRF)	04	---	---	---
8,500	---	---	8,500	8,500	Middlesex County - Economic Development Projects (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	County of Camden - Admiral Wilson Boulevard West Rehabilitation (PTRF)	04	---	---	---
---	---	---	---	---	Trenton Capital City Aid	04	10,000	10,000	10,000
10,000	---	---	10,000	10,000	Trenton Capital City Aid (PTRF)	04	---	---	---
---	---	---	---	---	Consolidation Implementation	04	---	1	1
1	---	---	1	---	Consolidation Implementation (PTRF)	04	1 29,999 S	---	---
126,927	---	---	126,927	126,927	Transitional Aid to Localities (PTRF) (b)	04	126,927	228,039	228,039
---	---	---	---	---	Open Space Payments in Lieu of Taxes	04	7,983	7,983	7,983

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
7,983	---	---	7,983	7,983	Open Space Payments in Lieu of Taxes (PTRF)	04	---	---	---
---	---	---	---	---	Egg Harbor Township Police Activities League	04	500	---	---
---	---	---	---	---	City of Linden - Dorothy Ford Park Improvements	04	2,000	---	---
---	---	---	---	---	Cranford Township Community Pool	04	750	---	---
---	---	---	---	---	Township of Woodbridge Capital Improvements	04	4,000	---	---
---	---	---	---	---	Sayreville Borough - Park Improvements	04	500	---	---
---	---	---	---	---	City of Plainfield - Center of Excellence	04	2,000	---	---
500	---	---	500	500	North Hudson Sewerage Authority - Sewer Pipe Rehabilitation Project (PTRF)	04	---	---	---
1,750	---	---	1,750	1,750	County of Camden - Lake Maintenance Dredging (PTRF)	04	---	---	---
500	---	---	500	500	City of Camden - Valve and Fire Hydrant Replacement Initiative (PTRF)	04	---	---	---
2,500	---	---	2,500	2,500	City of Camden - Water Main Refurbishment Initiative (PTRF)	04	---	---	---
8,500	---	---	8,500	8,500	Middlesex County Improvement Authority (PTRF)	04	---	---	---
---	---	---	---	---	Township of North Bergen - Operating Aid	04	3,000	---	---
2,000	---	---	2,000	2,000	Township of North Bergen - Operating Aid (PTRF)	04	---	---	---
---	---	---	---	---	County of Camden - Emergency Roadway Improvements	04	2,000	---	---
1,000	---	---	1,000	1,000	County of Camden - Walter Rand Transportation Center Tower (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	County of Camden - Metro Police Technology Upgrades (PTRF)	04	---	---	---
1,500	---	---	1,500	1,500	County of Mercer - Trenton Thunder Ballpark Improvements (PTRF)	04	---	---	---
---	---	---	---	---	Borough of Prospect Park - Operating Aid	04	300	---	---
2,500	---	---	2,500	2,500	Camden County - Property Acquisition (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	City of Elizabeth - Lead Service Line Improvements (PTRF)	04	---	---	---
250	---	---	250	250	Egg Harbor Township - Transportation Improvements (PTRF)	04	---	---	---
---	---	---	---	---	County of Passaic - Marshall Street Redevelopment Project	04	750	---	---
500	---	---	500	500	Township of Ewing - Senior Center (PTRF)	04	---	---	---
---	---	---	---	---	Borough of Rutherford - Memorial Park Field Renovations	04	500	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
3,000	---	---	3,000	3,000	Borough of Rutherford - Memorial Park Field Renovations (PTRF)	04	---	---	---
---	---	---	---	---	Borough of East Rutherford - Lois Lane Athletic Complex Capital Improvements	04	500	---	---
2,000	---	---	2,000	2,000	Borough of East Rutherford - Lois Lane Athletic Complex Capital Improvements (PTRF)	04	---	---	---
---	---	---	---	---	Borough of Carlstadt - Broad Street Sports Complex	04	250	---	---
1,500	---	---	1,500	1,500	Borough of Carlstadt - Broad Street Sports Complex (PTRF)	04	---	---	---
2,000	---	---	2,000	2,000	County of Union, Development, Capital, and Operating Expenses (PTRF)	04	---	---	---
---	---	---	---	---	Borough of Flemington - Police Department Capital Improvements	04	300	---	---
1,500	---	---	1,500	1,500	Township of Clark - Fire Department	04	---	---	---
250	---	---	250	250	Township of Ocean (Ocean) - Public Facility Improvements (PTRF)	04	---	---	---
350	---	---	350	350	Borough of Red Bank - Park Improvements (PTRF)	04	---	---	---
500	---	---	500	500	Township of Willingboro - Food Pantry Study (PTRF)	04	---	---	---
100	---	---	100	100	Winfield Township - Playground Equipment and Sewer Expenses (PTRF)	04	---	---	---
3,000	---	---	3,000	---	Town of West New York - Parking Lot Project (PTRF)	04	---	---	---
2,000	---	---	2,000	---	City of Bayonne - Bayonne Food Pantry (PTRF)	04	---	---	---
2,750	---	---	2,750	2,750	Township of North Brunswick - Community Resilience Hub and Pavilion (PTRF)	04	---	---	---
500	---	---	500	500	Township of East Brunswick - Crystal Springs Water Park (PTRF)	04	---	---	---
300	---	---	300	300	City of Burlington - Assiscunk Creek Levee Improvements (PTRF)	04	---	---	---
100	---	---	100	100	Borough of Palmyra - Fire Department Building Repairs (PTRF)	04	---	---	---
250	---	---	250	250	Township of Plainsboro - Revitalization Project (PTRF)	04	---	---	---
275	---	---	275	275	Cranbury Township - Village Park Revitalization (PTRF)	04	---	---	---
---	---	---	---	---	Borough of Jamesburg - Police Department Capital Improvements	04	100	---	---
500	---	---	500	500	Borough of Jamesburg - Police Department Capital Improvements (PTRF)	04	---	---	---
100	---	---	100	100	Borough of Hightstown - Dawes Park ADA Improvements (PTRF)	04	---	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
500	---	---	500	500	Borough of Freehold - Fire Department Pumper Apparatus (PTRF)	04	---	---	---
1,500	---	---	1,500	1,500	Township of Livingston - Field Improvements (PTRF)	04	---	---	---
1,400	---	---	1,400	1,400	Township of Hamilton (Mercer) - Police Headquarters Roof Replacement (PTRF)	04	---	---	---
200	---	---	200	200	Borough of Milltown - Fire Truck Replacement (PTRF)	04	---	---	---
500	---	---	500	500	Borough of Metuchen - Fire Truck Replacement (PTRF)	04	---	---	---
250	---	---	250	250	Borough of Metuchen - Colonial Cemetery Restoration and Repairs (PTRF)	04	---	---	---
500	---	---	500	500	Borough of South Plainfield - Municipal Building Capital Improvements (PTRF)	04	---	---	---
---	---	---	---	---	City of Elizabeth - Lead Service Line Improvements	04	3,000	---	---
500	---	---	500	500	Hopewell Township (Mercer) - Senior and Community Center (PTRF)	04	---	---	---
750	---	---	750	750	East Windsor Township - Etra Lake Park Improvements (PTRF)	04	---	---	---
750	---	---	750	750	Borough of Cliffside Park - Sanitary and Storm Sewer Improvements (PTRF)	04	---	---	---
---	---	---	---	---	City of Plainfield - Milt Campbell Field Flood Mitigation	04	1,500	---	---
250	---	---	250	250	City of Plainfield - Milt Campbell Field Flood Mitigation (PTRF)	04	---	---	---
500	---	---	500	500	Borough of Ridgefield - Wolf Creek Flooding Mitigation (PTRF)	04	---	---	---
---	---	---	---	---	Township of Lakewood - Public Health and Safety	04	8,000	---	---
7,000	---	---	7,000	7,000	Township of Lakewood - Public Health and Safety (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	Borough of Highland Park - South Third Avenue Public Plaza (PTRF)	04	---	---	---
90	---	---	90	90	County of Somerset - Land Improvements (PTRF)	04	---	---	---
300	---	---	300	300	Town of West New York - Public Safety Building Reconstruction Project (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	County of Bergen - Saddle River County Park Pond Dredging and Ecological Restoration (PTRF)	04	---	---	---
125	---	---	125	125	Borough of Paramus - Police Department Drone Program (PTRF)	04	---	---	---
500	---	---	500	500	Township of Pennsville - Riverview Beach Park Improvement and Accessibility Project (PTRF)	04	---	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
500	---	---	500	500	City of Salem - Downtown Historic Brickwork Restoration (PTRF)	04	---	---	---
750	---	---	750	750	City of Newark - Newark Fire Division (PTRF)	04	---	---	---
250	---	---	250	250	Borough of Highland Park - Garbage Truck Replacement (PTRF)	04	---	---	---
150	---	---	150	150	City of Clifton - Outreach Division (PTRF)	04	---	---	---
475	---	---	475	475	Township of Burlington - Road and Recreational Facility Improvements (PTRF)	04	---	---	---
250	---	---	250	250	Borough of Fieldsboro - Street and Utility Upgrades (PTRF)	04	---	---	---
600	---	---	600	600	Township of Robbinsville - Capital Improvements (PTRF)	04	---	---	---
150	---	---	150	150	Township of South Brunswick - Parks and Recreation Improvements (PTRF)	04	---	---	---
4,000	---	---	4,000	4,000	City of Plainfield - Recreational Improvements (PTRF)	04	---	---	---
235	---	---	235	235	Borough of Riverton - Wastewater System Rehabilitation (PTRF)	04	---	---	---
250	---	---	250	250	City of Bordentown - Lighting and Security Improvements (PTRF)	04	---	---	---
2,700	---	---	2,700	2,700	Township of Cranford - Downtown Revitalization and Pedestrianization Project (PTRF)	04	---	---	---
1,800	---	---	1,800	1,800	Township of Scotch Plains - Park Improvements (PTRF)	04	---	---	---
350	---	---	350	350	Borough of Fanwood - La Grande Tennis Court Improvements (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	Borough of Fanwood - Capital Improvements (PTRF)	04	---	---	---
2,100	---	---	2,100	2,100	City of Linden - Field Replacement (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	City of Rahway - Security Assistance Project (PTRF)	04	---	---	---
122	---	---	122	122	Township of Winfield - Police Department Capital Improvements (PTRF)	04	---	---	---
3,000	---	---	3,000	3,000	Borough of Roselle Park - Operating Aid (PTRF)	04	---	---	---
100	---	---	100	100	City of Long Branch - Fire Department Operations (PTRF)	04	---	---	---
100	---	---	100	100	City of Long Branch - Park Improvements (PTRF)	04	---	---	---
450	---	---	450	450	Washington Township (Gloucester) - Inclusive Playground (PTRF)	04	---	---	---
400	---	---	400	400	Township of Buena Vista - Salt Shed Replacement (PTRF)	04	---	---	---
500	---	---	500	500	Township of Gloucester (Camden) - Blackwood Community Center Reconstruction (PTRF)	04	---	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
500	---	---	500	500	Township of Winslow - Firefighter Safety Equipment (PTRF)	04	---	---	---
400	---	---	400	400	Township of Monroe (Gloucester) - Fire Department Security Upgrades (PTRF)	04	---	---	---
400	---	---	400	400	City of Jersey City - Right to Counsel Program (PTRF)	04	---	---	---
100	---	---	100	100	Township of Neptune - Regional Flood Study (PTRF)	04	---	---	---
100	---	---	100	100	Borough of Freehold - 250th Anniversary Celebration (PTRF)	04	---	---	---
150	---	---	150	150	Borough of Frenchtown - Back-up Generator Purchase (PTRF)	04	---	---	---
2,000	---	---	2,000	2,000	City of Paterson - Recreation Center Capital Construction (PTRF)	04	---	---	---
1,500	---	---	1,500	1,500	City of Paterson - Larry Doby Field Improvements (PTRF)	04	---	---	---
150	---	---	150	150	Burlington County Sheriff's Office - Community Policing Initiatives (PTRF)	04	---	---	---
500	---	---	500	500	Bloomfield, Belleville, and Nutley Fire Departments - Enhanced Safety and Training (PTRF)	04	---	---	---
1,000	---	---	1,000	1,000	County of Somerset - Mountainview Park (PTRF)	04	---	---	---
2,000	---	---	2,000	2,000	City of Jersey City - Old Courthouse Asbestos Remediation (P.L.2025, c.62) (PTRF)	04	---	---	---
1,500	---	---	1,500	1,500	Borough of Edgewater - Hudson River Waterfront Walkway (PTRF)	04	---	---	---
25	---	---	25	25	Borough of Paulsboro - Paulsboro Municipal Recreation Committee (PTRF)	04	---	---	---
25	---	---	25	25	Borough of Penns Grove - Youth Football Program (PTRF)	04	---	---	---
38	---	---	38	38	Borough of Glassboro - Recreational Improvements (PTRF)	04	---	---	---
52	---	---	52	52	Township of West Deptford - Recreational Improvements (PTRF)	04	---	---	---
250	---	---	250	250	Township of Riverside - Capital Projects (PTRF)	04	---	---	---
2,500	---	---	2,500	2,500	Union County - Capital Projects (PTRF)	04	---	---	---
250	---	---	250	250	Township of Berkeley Heights - Lower Columbia Park Turf Field Project (PTRF)	04	---	---	---
9,000	---	---	9,000	9,000	County of Essex - Weequahic Park Improvements (PTRF)	04	---	---	---
---	---	---	---	---	Hillsborough Youth Football	04	175	---	---
---	---	---	---	---	Borough of Highland Park Capital	04	250	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
---	---	---	---	---	Borough of Carteret - Capital Improvements	04	550	---	---
---	---	---	---	---	City of Camden Department of Public Works	04	2,000	---	---
2,000	---	---	2,000	785	Regional School District Consolidation Feasibility Studies (P.L.2021, c.402) (PTRF)	04	1,000	1,000	1,000
6,000	---	---	6,000	6,000	Shared Services and School District Consolidation Study and Implementation (PTRF)	04	2,000	3,000	3,000
968,687	***167***	***-649,285***	***319,569***	***312,511***	***Grand Total State Appropriation***		***1,032,107***	***915,353***	***915,353***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Local Government Services	04	35,000	28,448	28,448
---	5 2,209 R	---	2,214	2,213	Urban Enterprise Zone Authority	09	2,888	2,970	2,970
---	***2,214***	***---***	***2,214***	***2,213***	***Total All Other Funds***		***37,888***	***31,418***	***31,418***
968,687	***2,381***	***-649,285***	***321,783***	***314,724***	***GRAND TOTAL ALL FUNDS***		***1,069,995***	***946,771***	***946,771***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 and fiscal 2027, in addition to the resources reflected for Transitional Aid to Localities above, $35 million and $28.448 million, respectively, are 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 - General Fund

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 $30,000,000, 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, 2025 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.

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 2026, 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 2026 and prior fiscal years pursuant to subsection e. of section 2 of P.L.1997, c.167 (C.52:27D-439), as amended by P.L.1999, c.168; the amount of Consolidated Municipal Property Tax Relief Aid received by any other municipality shall be increased by such amounts of Transitional Aid to Localities deemed to constitute Consolidated Municipal Property Tax Relief Aid by the Director of the Division of Local Government Services in the previous fiscal year.

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

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

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

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 any law to the contrary, the amount hereinabove appropriated for Shared Services and School District Consolidation Study and Implementation shall be used to provide grants to municipalities and counties through the Local Efficiency Achievement Program for its purposes or for the purpose of contracting with an individual or firm that has a demonstrated track record of successfully completed operational reviews and assessments to conduct local government efficiency reviews.

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.

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.

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, maintain and update an informational website, establish a uniform government records request form, 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 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 makes 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, manages the process by which judicial officers, law enforcement officers, child protective investigators in the Division of Child Protection and Permanency and prosecutors (each known in the law as a "Covered Person"), may register to have their home address redacted from certain State, county and municipal (each known in the law as a "Public Agency") records and Internet postings.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Historic Trust				
Historic Trust grants	75	73	67	75
Government Records Council				
Formal complaints received	329	270	350	320
Public inquiries received	1,763	1,762	1,750	1,750
PERSONNEL DATA				
Affirmative action data				
Male minority	138	161	163	---
Male minority percentage	15.1%	16.1%	16.4%	---
Female minority	270	308	314	---
Female minority percentage	29.5%	30.8%	31.5%	---
Nonbinary minority	2	2	2	---
Nonbinary minority percentage	0.2%	0.2%	0.2%	---
Total minority	410	471	479	---
Total minority percentage	44.8%	47.1%	48.1%	---
Position Data				
Filled positions by funding source				
State supported	55	60	62	83
All other	26	24	27	29
Total positions	81	84	89	112
Filled positions by program class				
Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication	11	12	13	13
Administration and Support Services	70	72	76	99

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Total positions	81	84	89	112

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
---	1,951	1,900	3,851	1,624	Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication	29	---	---	---
14,429	76	1,238	15,743	8,129	Administration and Support Services	99	8,876	6,876	6,876
14,429	***2,027***	***3,138***	***19,594***	***9,753***	***Total Direct State Services***		***8,876*** [a]	***6,876***	***6,876***
					Distribution by Fund and Object				
					Personal Services:				
3,822	---	-852	2,970	2,970	Salaries and Wages		4,269	4,269	4,269
3,822	---	*-852*	*2,970*	*2,970*	*Total Personal Services*		*4,269*	*4,269*	*4,269*
8	---	212	220	220	Materials and Supplies		8	8	8
59	---	1,833	1,892	1,892	Services Other Than Personal		59	59	59
16	---	45	61	61	Maintenance and Fixed Charges		16	16	16
					Special Purpose:				
---	1,951	1,900	3,851	1,624	Preserve NJ Historic Preservation Fund, Administrative Costs - Constitutional Dedication	29	---	---	---
3,000	76	---	3,076	1,387	Office of Information Privacy (P.L.2021, c.371)	99	3,000	2,000	2,000
524 6,000 S	---	---	6,524	599	Government Records Council	99	524	524	524
1,000	---	---	1,000	1,000	Sustainable New Jersey Fund	99	1,000	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
18,519	22,388	541	41,448	15,918	Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication	29	10,816	---	---
4,000	---	---	4,000	---	Administration and Support Services	99	---	---	---
22,519	***22,388***	***541***	***45,448***	***15,918***	***Total Grants-in-Aid***		***10,816***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
18,519 S	4,536	-16,058	6,997	---	Preserve NJ Historic Preservation Constitutional Dedication	29	10,816 S	---	---
---	17,852	16,599	34,451	15,918	Preserve NJ Historic Preservation Projects - Constitutional Dedication	29	---	---	---
4,000 S	---	---	4,000	---	Government Records Access (P.L.2024, c.16)	99	---	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	847	---	847	---	Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication	29	---	---	---
---	*847*	---	*847*	---	*Total Capital Construction*		---	---	---
					Distribution by Fund and Object				
					Historic Trust				
---	428	---	428	---	Preserve NJ Historic Preservation Fund Projects - Constitutional Dedication	29	---	---	---
---	419	---	419	---	Preserve NJ Historic Preservation Project Database - Constitutional Dedication	29	---	---	---
36,948	*25,262*	*3,679*	*65,889*	*25,671*	*Grand Total State Appropriation*		*19,692*	*6,876*	*6,876*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	10,000	---	10,000	10,000	Historic Trust	49	---	---	---
---	*10,000*	---	*10,000*	*10,000*	*Total Federal Funds*		---	---	---
					All Other Funds				
---	750 32 R	31	813	14	Historic Trust	49	25	25	25
---	8,831 9,593 R	---	18,424	12,915	Administration and Support Services	99	10,400	11,200	11,200
---	*19,206*	*31*	*19,237*	*12,929*	*Total All Other Funds*		*10,425*	*11,225*	*11,225*
36,948	*54,468*	*3,710*	*95,126*	*48,600*	*GRAND TOTAL ALL FUNDS*		*30,117*	*18,101*	*18,101*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

NOTES

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, incarcerated persons and the public by 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 and Veterans Services; Legal Affairs; Special Investigations; Human Resources; 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 13,700 incarcerated persons.

Bayside State Prison, East Jersey State Prison, Mid-State Correctional Facility, Northern State Prison and New Jersey 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. South Woods State Prison houses male incarcerated persons at all security levels and offers licensed substance use disorder treatment services as well as a long-term care facility. Garden State Correctional Facility houses young adult males and also services as the intake facility for all males. 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 and Veterans 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 and provides specialized support to incarcerated veterans. The Division of Legal Affairs oversees the Incarcerated Person and Employment Litigation Unit, the Open Public Records Act Unit, the Incarcerated Person Discipline Hearings Unit 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 is responsible for employing over 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 $1.205 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 2027 budget for the Department of Corrections totals $1.205 billion, a decrease of $9 million or 0.8% under the fiscal 2026 adjusted appropriation of $1.214 billion.

The fiscal 2027 budget recommendation for State prison facilities totals $953 million, a decrease of $7.9 million or 0.8% below the fiscal 2026 adjusted appropriation of $960.9 million. The savings are mostly attributable to salaries and wages efficiencies and a reduction for one-time costs included in the fiscal 2026 budget. This savings is netted with growth needed to support increased costs of the Department's newly negotiated incarcerated persons healthcare contract. The overall growth for this healthcare contract is offset with anticipated savings from the Department's expansion of the federal 340B Program, which requires drug manufacturers to provide outpatient prescription drugs at discounted prices.

The fiscal 2027 budget recommendation for System-wide Program Support totals $224.9 million, a decrease of $1.4 million or 0.6% below the fiscal 2026 adjusted appropriation of $226.3 million. The budget supports increased costs of State-sentenced incarcerated persons being housed in county facilities, the rising costs associated with substance use disorder medications, and the purchase of telehealth services for the incarcerated population. These increases are netted with reductions in State Aid programs that support incarcerated populations at the county level.

The fiscal 2027 budget recommendation for Central Planning, Direction and Management totals $26.9 million, remaining flat from the fiscal 2026 adjusted appropriation.

State Parole Board

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

The fiscal 2027 budget recommendation for the State Parole Board totals $119 million, an increase of $1.6 million or 1.3% above the fiscal 2026 adjusted appropriation of $117.4 million. The growth reflects increases in non-salary costs, netted with reductions for the elimination of programs that have not been operational in recent years.

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, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
1,051,160	26,183	55,799	1,133,142	1,059,061	Direct State Services	1,219,132	1,214,419	1,214,419
100,680	37	---	100,717	96,646	Grants-In-Aid	88,356	93,356	93,356
---	---	---	---	---	State Aid	23,000	15,000	15,000
---	10,235	---	10,235	642	Capital Construction	---	---	---
1,151,840	***36,455***	***55,799***	***1,244,094***	***1,156,349***	***Total General Fund***	***1,330,488***	***1,322,775***	***1,322,775***
					PROPERTY TAX RELIEF FUND			
39,600	---	---	39,600	39,135	State Aid	1,050	1,050	1,050
39,600	***---***	***---***	***39,600***	***39,135***	***Total Property Tax Relief Fund***	***1,050***	***1,050***	***1,050***
1,191,440	***36,455***	***55,799***	***1,283,694***	***1,195,484***	***Total Appropriation, Department of Corrections***	***1,331,538***	***1,323,825***	***1,323,825***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
597,587	1,584	35,382	634,553	633,432	Institutional Control and Supervision	670,694	659,415	659,415
205,215	1,893	-2,238	204,870	164,432	Institutional Care and Treatment	267,730	271,216	271,216
66,290	13,173	3,977	83,440	66,571	Institutional Program Support	92,265	93,885	93,885
80,079	4,529	12,712	97,320	88,630	Administration and Support Services	75,868	75,768	75,768
949,171	*21,179*	*49,833*	*1,020,183*	*953,065*	*Subtotal*	*1,106,557*	*1,100,284*	*1,100,284*
					Parole			
61,459	654	3,739	65,852	64,254	Parole	63,158	64,718	64,718
14,972	15	-587	14,400	13,398	State Parole Board	12,846	12,846	12,846
4,608	6	-642	3,972	3,966	Administration and Support Services	9,628	9,628	9,628
81,039	*675*	*2,510*	*84,224*	*81,618*	*Subtotal*	*85,632*	*87,192*	*87,192*
					Central Planning, Direction and Management			
20,950	4,329	3,456	28,735	24,378	Administration and Support Services	26,943	26,943	26,943
1,051,160	***26,183***	***55,799***	***1,133,142***	***1,059,061***	***Total Direct State Services - General Fund***	***1,219,132***	***1,214,419***	***1,214,419***
1,051,160	***26,183***	***55,799***	***1,133,142***	***1,059,061***	***TOTAL DIRECT STATE SERVICES***	***1,219,132***	***1,214,419***	***1,214,419***
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
68,844	37	---	68,881	66,286	Institutional Program Support	56,520	61,520	61,520
					Parole			
31,836	---	---	31,836	30,360	Parole	31,836	31,836	31,836

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
100,680	*37*	*---*	*100,717*	*96,646*	*Total Grants-In-Aid - General Fund*	*88,356*	*93,356*	*93,356*
100,680	*37*	*---*	*100,717*	*96,646*	*TOTAL GRANTS-IN-AID*	*88,356*	*93,356*	*93,356*
					STATE AID - GENERAL FUND			
					Detention and Rehabilitation			
---	---	---	---	---	Institutional Program Support	23,000	15,000	15,000
---	*---*	*---*	*---*	*---*	*Total State Aid - General Fund*	*23,000*	*15,000*	*15,000*
					STATE AID - PROPERTY TAX RELIEF FUND			
					Detention and Rehabilitation			
39,600	---	---	39,600	39,135	Institutional Program Support	1,050	1,050	1,050
39,600	*---*	*---*	*39,600*	*39,135*	*Total State Aid - Property Tax Relief Fund*	*1,050*	*1,050*	*1,050*
39,600	*---*	*---*	*39,600*	*39,135*	*TOTAL STATE AID*	*24,050*	*16,050*	*16,050*
					CAPITAL CONSTRUCTION			
					Central Planning, Direction and Management			
---	10,235	---	10,235	642	Administration and Support Services	---	---	---
---	*10,235*	*---*	*10,235*	*642*	*TOTAL CAPITAL CONSTRUCTION*	*---*	*---*	*---*
1,191,440	*36,455*	*55,799*	*1,283,694*	*1,195,484*	*Total Appropriation, Department of Corrections*	*1,331,538*	*1,323,825*	*1,323,825*

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

A maximum security prison, located in Trenton, Mercer County, provides programs for adult male incarcerated persons. The facility offers both chaplaincy and paralegal services, along with comprehensive adult-oriented academic education programming including 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 and 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 adult male incarcerated persons. Work opportunities are provided by a State Use Industries clothing shop, and the facility provides both chaplaincy and paralegal services. 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.

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. The facility offers both chaplaincy and paralegal services, along with a long-term care facility. This prison will house the licensed drug treatment program that will be relocated from Mid-State Correctional Facility during fiscal year 2027 to expand the programming opportunity to maximum security incarcerated persons.

Work opportunities are provided by five State Use Industries shops: clothing, sign manufacturing, printing and both a consolidated food and State Use Industries warehouse. Comprehensive adult-oriented academic education programming is provided to include 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 adult male incarcerated persons. Psychoeducational programs are available along with comprehensive adult-oriented academic education programming, including Career Readiness and Career Technical Education. Both chaplaincy and paralegal services are provided at this facility. 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 operations were discontinued in early 2026 as part of the strategic planning initiatives by State Use Industries. 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. This facility previously housed the licensed drug treatment program. The program will operate at South Woods State Prison beginning in fiscal year 2027 to expand the programming opportunity to maximum security incarcerated persons.

The facility provides both chaplaincy and paralegal services, along with comprehensive adult-oriented academic education programming including psychoeducational programs.

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. The facility offers both chaplaincy and paralegal services along with comprehensive adult-oriented academic education programming including Career Readiness, Career Technical Education, High School Diploma Program for school-age eligible students, carpentry, forklift training program and NJ-STEP postsecondary educational opportunities. A newly launched design studio program offers a professional-level curriculum for fashion design, apparel construction, digital design and business planning.

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 also offers a licensed substance use disorder treatment program.

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. The facility offers both chaplaincy and paralegal services, along with psychoeducational programs and comprehensive adult-oriented academic education programming including Career Readiness, Career Technical Education and NJ-STEP postsecondary educational opportunities. Located within the main structure, a State Use Industries shop for clothing production 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

This 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. The facility offers both chaplaincy and paralegal services, along with psychoeducational programs and comprehensive adult-oriented academic education programming including Career Readiness, Career Technical Education and NJ-STEP postsecondary educational opportunities.

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 and 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 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.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	138	161	126	126
State Facilities Education Act (under 21 years of age)	1	3	3	3
OPERATING DATA				
Operational capacity	2,084	2,210	2,210	2,210
Average daily population	1,326	1,321	1,376	1,376
Annual per capita	$88,259	$96,266	$91,785	$91,991
Daily per capita	$241.15	$263.74	$251.47	$252.03
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	148	72	62	62
Vocational education				
Adult basic education	19	15	25	25
OPERATING DATA				
Operational capacity	1,497	1,497	1,497	1,497
Average daily population	1,255	1,094	1,140	1,140
Annual per capita	$70,955	$81,959	$77,320	$73,539
Daily per capita	$193.86	$224.54	$211.84	$201.48
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	254	283	272	272
State Facilities Education Act (under 21 years of age)	---	1	---	---
Vocational education				
Adult basic education	214	328	296	296
OPERATING DATA				
Operational capacity	3,512	3,512	3,512	3,512
Average daily population	3,256	3,161	3,295	3,295
Annual per capita	$51,061	$56,830	$53,000	$54,086
Daily per capita	$139.51	$155.70	$145.21	$148.18

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	129	117	124	124
Vocational education				
Adult basic education	176	105	123	123
OPERATING DATA				
Operational capacity	1,377	1,377	1,377	1,377
Average daily population	1,272	1,273	1,327	1,327
Annual per capita	$66,984	$68,817	$64,911	$65,499
Daily per capita	$183.02	$188.54	$177.84	$179.45
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	65	60	26	26
Vocational education				
Adult basic education	53	24	---	---
OPERATING DATA				
Operational capacity	710	710	710	710
Average daily population	596	446	465	465
Annual per capita	$75,193	$103,076	$99,783	$92,110
Daily per capita	$205.45	$282.40	$273.38	$252.36
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	50	46	38	38
State Facilities Education Act (under 21 years of age)	---	1	1	1
Vocational education				
Adult basic education	64	32	32	32
State Facilities Education Act (under 21 years of age)	---	---	1	1
OPERATING DATA				
Operational capacity	620	588	588	588
Average daily population	377	391	408	408
Annual per capita	$178,737	$183,043	$182,824	$182,770
Daily per capita	$488.35	$501.49	$500.89	$500.74
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	340	320	389	389
State Facilities Education Act (under 21 years of age)	6	5	3	3
Vocational education				
Adult basic education	56	59	81	81
State Facilities Education Act (under 21 years of age)	---	2	---	---
OPERATING DATA				
Operational capacity	2,466	2,620	2,620	2,620

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Average daily population	2,009	2,094	2,182	2,182
Annual per capita	$60,277	$65,673	$64,161	$63,027
Daily per capita	$164.69	$179.93	$175.78	$172.68
Adult Diagnostic and Treatment Center				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	63	60	53	53
State Facilities Education Act (under 21 years of age)	---	---	2	2
Vocational education				
Adult basic education	23	---	2	2
OPERATING DATA				
Operational capacity	692	692	692	692
Average daily population	400	427	445	445
Annual per capita	$131,838	$138,225	$134,018	$129,137
Daily per capita	$360.21	$378.70	$367.17	$353.80
Residents - Civilly Committed Sexual Offender Program	418	418	435	435
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	208	123	113	113
State Facilities Education Act (under 21 years of age)	35	52	43	43
Vocational education				
Adult basic education	107	76	63	63
State Facilities Education Act (under 21 years of age)	26	27	33	33
OPERATING DATA				
Operational capacity	2,088	2,145	2,145	2,145
Average daily population	1,073	1,012	1,055	1,055
Annual per capita	$99,089	$112,631	$119,555	$119,605
Daily per capita	$270.73	$308.58	$327.55	$327.68
Institutional Total				
PROGRAM DATA				
Education Program (a)				
Participants				
Academic				
Adult basic education	1,395	1,242	1,203	1,203
State Facilities Education Act (under 21 years of age)	42	62	52	52
Vocational education				
Adult basic education	712	639	622	622
State Facilities Education Act (under 21 years of age)	26	29	34	34
OPERATING DATA				
Operational capacity	15,046	15,351	15,351	15,351
Average daily population	11,564	11,219	11,693	11,693
Ratio: Population/positions	2.3/1	2.3/1	2.4/1	2.3/1
Residents - Civilly Committed Sexual Offender Program	418	418	435	435
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	5,032	4,920	4,909	5,146
Federal	3	1	1	2

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
All other	9	12	10	11
Total positions	5,044	4,933	4,920	5,159
Filled positions by program class				
Institutional Control and Supervision	4,101	3,968	3,957	4,063
Institutional Care and Treatment	558	585	582	657
Administration and Support Services	385	380	381	439
Total positions	5,044	4,933	4,920	5,159

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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.

(a) 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
555,427	1,235	29,118	585,780	585,022	Institutional Control and Supervision	07	617,254	605,975	605,975
205,215	1,893	-2,238	204,870	164,432	Institutional Care and Treatment	08	267,730	271,216	271,216
80,079	4,529	12,712	97,320	88,630	Administration and Support Services	99	75,868	75,768	75,768
840,721	***7,657***	***39,592***	***887,970***	***838,084***	***Total Direct State Services***		***960,852*** (a)	***952,959***	***952,959***
					Distribution by Fund and Object				
					Personal Services:				
603,724	---	20,154	623,878	619,642	Salaries and Wages		653,695 10,000 S	653,695	653,695
---	---	---	---	4,232	Food In Lieu of Cash		6,395	6,395	6,395
603,724	---	*20,154*	*623,878*	*623,874*	*Total Personal Services*		*670,090*	*660,090*	*660,090*
76,472	5,377	9,979	91,828	84,698	Materials and Supplies		63,782 5,440 S	69,222	69,222
102,304	---	17	102,321	62,192	Services Other Than Personal		156,679 2,275 S	166,540	166,540
16,699	---	2,054	18,753	18,744	Maintenance and Fixed Charges		15,759 940 S	16,699	16,699
					Special Purpose:				
35,974	715	1,278	37,967	37,639	Civilly Committed Sexual Offender Program	07	38,878	38,842	38,842
350	---	---	350	101	Culinary Arts Training Program at Northern State Prison	08	350	350	350
4,000	---	---	4,000	4,000	Mid-State Licensed Drug Treatment Program (b)	08	4,000	---	---
142	---	---	142	133	Edna Mahan Visitation Program	08	160	160	160
---	---	628	628	626	Administration and Support Services	99	---	---	---
1,056	1,565	5,482	8,103	6,077	Additions, Improvements and Equipment		2,394 105 S	1,056	1,056
840,721	***7,657***	***39,592***	***887,970***	***838,084***	***Grand Total State Appropriation***		***960,852***	***952,959***	***952,959***

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	8	187	195	175	Institutional Care and Treatment	08	---	---	---
---	*8*	*187*	*195*	*175*	*Total Federal Funds*		---	---	---
					All Other Funds				
---	1,664 110 R	1,183	2,957	1,323	Institutional Care and Treatment	08	350	350	350
---	3,888 18,960 R	-43	22,805	19,227	Administration and Support Services	99	23,260	23,260	23,260
---	*24,622*	*1,140*	*25,762*	*20,550*	*Total All Other Funds*		*23,610*	*23,610*	*23,610*
840,721	*32,287*	*40,919*	*913,927*	*858,809*	*GRAND TOTAL ALL FUNDS*		*984,462*	*976,569*	*976,569*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The Mid-State Licensed Drug Treatment Program appropriation was reallocated to the Department's Services Other Than Personal appropriation to reflect the program relocating to South Woods State Prison starting in fiscal year 2027.

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.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
OPERATING DATA				
Institutional Control and Supervision				
Average number of state incarcerated persons in county penal facilities	722	606	600	600
County assistance and county contract	927	927	927	927
Community bed spaces	977	1,030	972 (a)	972 (a)
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	557	584	623	606
Federal	9	5	5	6
All other	23	11	13	16
Total positions	589	600	641	628
Filled positions by program class				
Institutional Control and Supervision	353	352	382	350
Institutional Program Support	236	248	259	278
Total positions	589	600	641	628

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) The Residential Community Release Program bed spaces are based on the contracts awarded in August 2025.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
42,160	349	6,264	48,773	48,410	Institutional Control and Supervision	07	53,440	53,440	53,440
66,290	13,173	3,977	83,440	66,571	Institutional Program Support	13	92,265	93,885	93,885
108,450	***13,522***	***10,241***	***132,213***	***114,981***	***Total Direct State Services***		***145,705*** (a)	***147,325***	***147,325***
					Distribution by Fund and Object				
					Personal Services:				
56,850	---	7,058	63,908	63,907	Salaries and Wages		70,705	70,705	70,705
56,850	---	*7,058*	*63,908*	*63,907*	*Total Personal Services*		*70,705*	*70,705*	*70,705*
1,856	---	-380	1,476	1,470	Materials and Supplies		1,856	1,856	1,856
15,274	---	380	15,654	15,652	Services Other Than Personal		43,761	44,761	44,761
					Special Purpose:				
---	---	278	278	278	Institutional Program Support	13	---	---	---
9,915	---	1,973	11,888	11,888	Integrated Information Systems	13	12,864	12,864	12,864
1,146	---	---	1,146	1,092	Offender Re-Entry Program	13	1,397	1,397	1,397
537	---	---	537	537	DOC/DOT Work Details	13	---	---	---
2,550	4,198	---	6,748	4,400	Medication Assisted Treatment (MAT) Program	13	2,550	3,550	3,550
486	334	---	820	196	Narcan Equipment and Training for Staff	13	486	386	386
400	231	---	631	432	Peer Specialist Entry Engagement Program	13	400	400	400
1,000	456	---	1,456	714	Navigators for Released Incarcerated Persons	13	800	800	800
355	660	---	1,015	25	Inhaled Narcan for Released Incarcerated Persons	13	355	75	75

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
3,700	2,224	---	5,924	1,166	Hepatitis C Treatment of Offenders with Substance Use Disorder (SUD) Diagnosis	13	2,500	2,500	2,500
4,500	---	---	4,500	4,500	Hepatitis C Testing and Treatment for State Incarcerated Persons	13	500	500	500
350	---	---	350	180	Pre-Release Employment Navigation and Re-Entry Services Program	13	---	---	---
2,000	---	---	2,000	2,000	IT Modernization, Security Improvements and Enhancements	13	2,000	2,000	2,000
7,531	5,419	932	13,882	6,544	Additions, Improvements and Equipment		5,531	5,531	5,531
					GRANTS-IN-AID				
					Distribution by Fund and Program				
68,844	37	---	68,881	66,286	Institutional Program Support	13	56,520	61,520	61,520
68,844	***37***	***---***	***68,881***	***66,286***	***Total Grants-in-Aid***		***56,520***	***61,520***	***61,520***
					Distribution by Fund and Object				
					Grants:				
21,520	37	---	21,557	20,168	Purchase of Service for Persons Incarcerated in County Penal Facilities	13	21,520	26,520	26,520
46,924	---	---	46,924	45,718	Purchase of Community Services [b]	13	35,000	35,000	35,000
400	---	---	400	400	Incarcerated Veterans Initiative Pilot Program	13	---	---	---
					STATE AID				
					Distribution by Fund and Program				
39,600	---	---	39,600	39,135	Institutional Program Support	13	24,050	16,050	16,050
---	---	---	---	---	*(From General Fund)*		*23,000*	*15,000*	*15,000*
39,600	---	---	*39,600*	*39,135*	*(From Property Tax Relief Fund)*		*1,050*	*1,050*	*1,050*
39,600	***---***	***---***	***39,600***	***39,135***	***Total State Aid***		***24,050***	***16,050***	***16,050***
---	---	---	---	---	*(From General Fund)*		*23,000*	*15,000*	*15,000*
39,600	---	---	*39,600*	*39,135*	*(From Property Tax Relief Fund)*		*1,050*	*1,050*	*1,050*
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Essex County - County Jail Substance Use Disorder Programs	13	23,000	15,000	15,000
23,000	---	---	23,000	23,000	Essex County - County Jail Substance Use Disorder Programs (PTRF)	13	---	---	---
3,500	---	---	3,500	3,035	Union County - Incarcerated Person Rehabilitation Services (PTRF)	13	---	---	---
10,000	---	---	10,000	10,000	Hudson County Jail (PTRF)	13	---	---	---
1,000	---	---	1,000	1,000	Hudson County Department of Corrections and Rehabilitation-Capital Renovations (PTRF)	13	---	---	---
2,100	---	---	2,100	2,100	County Re-Entry Coordinators (PTRF)	13	1,050	1,050	1,050
216,894	***13,559***	***10,241***	***240,694***	***220,402***	***Grand Total State Appropriation***		***226,275***	***224,895***	***224,895***

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
18,800	143,016	865	162,681	143,664	Institutional Program Support	13	18,050	18,050	18,050
18,800	***143,016***	***865***	***162,681***	***143,664***	***Total Federal Funds***		***18,050***	***18,050***	***18,050***
					All Other Funds				
---	7,221 2,249 R	18	9,488	1,619	Institutional Program Support	13	19,874	19,874	19,874
---	***9,470***	***18***	***9,488***	***1,619***	***Total All Other Funds***		***19,874***	***19,874***	***19,874***
235,694	***166,045***	***11,124***	***412,863***	***365,685***	***GRAND TOTAL ALL FUNDS***		***264,199***	***262,819***	***262,819***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Beginning in fiscal 2026, a portion of the Purchase of Community Services grant program is supported by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

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 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.

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

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

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

In addition to the amount hereinabove appropriated for Purchase of Service for Persons Incarcerated in County Penal Facilities, there are appropriated such additional amounts as may be required to provide reimbursements to counties housing State-sentenced incarcerated persons as determined by the Commissioner of Corrections, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Purchase of Community Services and the amount appropriated 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 hereinabove appropriated and the amount 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.

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 Youth 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,793	15,904	16,202	16,202
Added to supervision	5,754	5,747	5,700	5,700
Removed from supervision	5,643	5,449	5,700	5,700
Level of parole supervision				
General supervision	6,014	5,679	5,796	5,700
Special caseload data	9,779	10,225	10,406	10,502
Parolee Electronic Monitoring Program	473	451	471	477
Supervision, Surveillance and Gang Suppression	745	643	523	500
Satellite-based Monitoring of Sex Offenders	198	173	200	210
Community programs	769	740	697	700
Office of Interstate Services	1,110	1,098	1,030	1,015
Sex Offender Management Unit	6,484	7,120	7,485	7,600
Sex offenders included in other special caseloads	1,627	1,118	1,180	1,100
Total number of sex offenders, all caseloads	8,111	8,238	8,665	8,700
Community program contracted capacity				
Re-Entry Substance Abuse Program (RESAP)	522	522	522	522
Stages to Enhance Parolee Success Program (STEPS)	276	276	276	276
Community Resource Center (CRC)	525	525	525	525
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE)	100	100	100	100
Annual community program placements				
Mutual Agreement Program (MAP)	3,647	3,591	3,700	3,700

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Re-Entry Substance Abuse Program (RESAP)	791	786	850	850
Stages to Enhance Parolee Success Program (STEPS)	760	886	800	800
Community Resource Center (CRC)	1,049	988	1,200	1,200
Total community program placements	6,247	6,251	6,550	6,550
State Parole Board				
Hearings	8,706	8,633	9,200	9,200
State	6,532	6,705	7,000	7,000
Counties	495	497	500	500
Parole revocations considered	1,679	1,431	1,700	1,700
Reviews:				
Appeals processed	537	444	550	550
Victim input registrations	253	470	500	500
PERSONNEL DATA				
Affirmative Action data				
Male minority	151	167	171	---
Male minority percentage	24.8%	25.7%	25.6%	---
Female minority	138	143	155	---
Female minority percentage	22.7%	22.0%	23.2%	---
Total minority	289	310	326	---
Total minority percentage	47.5%	47.7%	48.8%	---
Position Data				
Filled positions by funding source				
State supported	608	649	667	672
Total positions	608	649	667	672
Filled positions by program class				
Parole	443	484	447	450
State Parole Board	122	124	175	110
Administration and Support Services	43	41	45	112
Total positions	608	649	667	672

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
61,459	654	3,739	65,852	64,254	Parole	03	63,158	64,718	64,718
14,972	15	-587	14,400	13,398	State Parole Board	05	12,846	12,846	12,846
4,608	6	-642	3,972	3,966	Administration and Support Services	99	9,628	9,628	9,628
81,039	***675***	***2,510***	***84,224***	***81,618***	***Total Direct State Services***		***85,632*** [a]	***87,192***	***87,192***
					Distribution by Fund and Object				
					Personal Services:				
51,561	---	-152	51,409	51,409	Salaries and Wages		57,171	57,171	57,171
51,561	---	*-152*	*51,409*	*51,409*	*Total Personal Services*		*57,171*	*57,171*	*57,171*
663	---	-148	515	514	Materials and Supplies		463	863	863
3,393	---	-273	3,120	2,121	Services Other Than Personal		3,007	4,007	4,007
1,053	---	-126	927	927	Maintenance and Fixed Charges		953	1,253	1,253

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
5,610	---	1,047	6,657	6,656	Parolee Electronic Monitoring Program	03	5,610	5,610	5,610
3,425	---	---	3,425	3,235	Supervision, Surveillance, and Gang Suppression Program	03	3,094	3,094	3,094
11,776	---	1,412	13,188	13,188	Sex Offender Management Unit	03	11,776	11,776	11,776
2,152	---	---	2,152	1,862	Satellite-based Monitoring of Sex Offenders	03	2,152	2,152	2,152
100	---	---	100	---	Medication-Assisted Treatment (MAT) Expansion	03	100	---	---
40	119	---	159	---	Narcan Administration and Training	03	40	---	---
1,266	556	750	2,572	1,706	Additions, Improvements and Equipment		1,266	1,266	1,266
					GRANTS-IN-AID				
					Distribution by Fund and Program				
31,836	---	---	31,836	30,360	Parole	03	31,836	31,836	31,836
31,836	***---***	***---***	***31,836***	***30,360***	***Total Grants-in-Aid***		***31,836***	***31,836***	***31,836***
					Distribution by Fund and Object				
					Grants:				
9,100	---	-1,615	7,485	7,241	Re-Entry Substance Abuse Program (RESAP)	03	7,220	7,220	7,220
4,682	---	---	4,682	3,836	Mutual Agreement Program (MAP)	03	3,966	3,966	3,966
12,817	---	1,490	14,307	14,175	Community Resource Center Program (CRC)	03	14,000	14,000	14,000
5,237	---	125	5,362	5,108	Stages to Enhance Parolee Success Program (STEPS)	03	6,650	6,650	6,650
112,875	***675***	***2,510***	***116,060***	***111,978***	***Grand Total State Appropriation***		***117,468***	***119,028***	***119,028***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	7	---	7	7	Parole	03	---	---	---
---	***7***	***---***	***7***	***7***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	81 2 R	---	83	13	Parole	03	10	10	10
---	***83***	***---***	***83***	***13***	***Total All Other Funds***		***10***	***10***	***10***
112,875	***765***	***2,510***	***116,150***	***111,998***	***GRAND TOTAL ALL FUNDS***		***117,478***	***119,038***	***119,038***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 youth or adult parole supervision, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,012	2,027	2,144	---
Male minority percentage	34.2%	35.0%	36.8%	---
Female minority	1,027	1,037	1,061	---
Female minority percentage	17.5%	17.9%	18.2%	---
Nonbinary minority	---	---	2	---
Nonbinary minority percentage	---	---	0.0%	---
Total minority	3,039	3,064	3,207	---
Total minority percentage	51.7%	52.9%	55.0%	---
Position Data				
Filled positions by funding source				
State supported	140	145	155	156
Federal	10	5	7	6
Total positions	150	150	162	162
Filled positions by program class				
Administration and Support Services	150	150	162	162
Total positions	150	150	162	162

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
20,950	4,329	3,456	28,735	24,378	Administration and Support Services	99	26,943	26,943	26,943
20,950	***4,329***	***3,456***	***28,735***	***24,378***	***Total Direct State Services***		***26,943*** [a]	***26,943***	***26,943***
					Distribution by Fund and Object				
					Personal Services:				
16,444	---	625	17,069	17,069	Salaries and Wages		23,187	23,187	23,187
16,444	---	*625*	*17,069*	*17,069*	*Total Personal Services*		*23,187*	*23,187*	*23,187*
664	---	430	1,094	1,094	Materials and Supplies		664	664	664
532	---	210	742	742	Services Other Than Personal		532	532	532
1,086	---	-105	981	981	Maintenance and Fixed Charges		1,086	1,086	1,086
2,224	4,329	2,296	8,849	4,492	Additions, Improvements and Equipment		1,474	1,474	1,474
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	10,235	---	10,235	642	Administration and Support Services	99	---	---	---
---	***10,235***	***---***	***10,235***	***642***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Management and General Support				
---	2,930	---	2,930	232	Capital Projects Fire Safety Studies	99	---	---	---
---	43	---	43	---	Deferred Maintenance - Various Institutions	99	---	---	---
---	409	---	409	---	Locking System Upgrade	99	---	---	---
---	1,130	---	1,130	---	Fire Safety Code Compliance	99	---	---	---
---	5,697	---	5,697	410	Critical Repairs	99	---	---	---
---	26	---	26	---	Roof Replacements/Repairs	99	---	---	---
20,950	***14,564***	***3,456***	***38,970***	***25,020***	***Grand Total State Appropriation***		***26,943***	***26,943***	***26,943***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,274	55	499	1,828	1,186	Administration and Support Services	99	895	895	895
1,274	***55***	***499***	***1,828***	***1,186***	***Total Federal Funds***		***895***	***895***	***895***
					All Other Funds				
---	590 955 R	-1,140	405	380	Administration and Support Services	99	1,628	1,480	1,480
---	***1,545***	***-1,140***	***405***	***380***	***Total All Other Funds***		***1,628***	***1,480***	***1,480***
22,224	***16,164***	***2,815***	***41,203***	***26,586***	***GRAND TOTAL ALL FUNDS***		***29,466***	***29,318***	***29,318***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF CORRECTIONS

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

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.

Notwithstanding the provisions of any law, regulation, policy or directive to the contrary, the amounts hereinabove appropriated for the operations of the Department of Corrections are subject to the following condition: no amounts shall be expended for costs associated with firearms qualification, requalification, or training requirements for corrections officers, who are not assigned to armed posts, on a basis more frequently than annually.

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 2027 budget for the Department of Education totals $21.822 billion, an increase of $223 million or 1% over the fiscal 2026 adjusted appropriation of $21.599 billion.

School Aid
State Aid to school districts for fiscal 2027 is recommended at $14.617 billion, an increase of $396 million over the fiscal 2026 adjusted appropriation of $14.221 billion.

Direct State payments for education is recommended at $6.397 billion in fiscal 2027. Aid will support the costs of teachers' pensions, post-retirement medical benefits and Social Security payments.

Other Departmental Initiatives
The budget includes a new $33 million grant program for the School-based Partnerships for Access and Resilience for Kids (SPARK) youth mental health initiative. This grant funding will support school districts in building or expanding partnerships with licensed mental health providers to increase access to school-based counseling and intervention services.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2025						2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					GENERAL FUND			
148,393	6,198	-1,630	152,961	143,381	Direct State Services	124,229	117,014	117,014
26,756	3,890	1,000	31,646	23,841	Grants-In-Aid	34,738	51,525	51,525
4,649,351	15,768	-317	4,664,802	4,663,572	State Aid	4,874,923	3,770,506	3,770,506
4,824,500	***25,856***	***-947***	***4,849,409***	***4,830,794***	***Total General Fund***	***5,033,890***	***3,939,045***	***3,939,045***
					PROPERTY TAX RELIEF FUND			
50,500	---	---	50,500	50,000	Grants-In-Aid	50,000	50,000	50,000
16,236,204	14,289	-57,293	16,193,200	16,176,140	State Aid	16,514,902	17,832,506	17,832,506
16,286,704	***14,289***	***-57,293***	***16,243,700***	***16,226,140***	***Total Property Tax Relief Fund***	***16,564,902***	***17,882,506***	***17,882,506***
21,111,204	***40,145***	***-58,240***	***21,093,109***	***21,056,934***	***Total Appropriation, Department of Education***	***21,598,792***	***21,821,551***	***21,821,551***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2025						2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Direct Educational Services and Assistance			
485	---	-131	354	353	Student Transportation	497	497	497
1,407	---	-64	1,343	1,343	Facilities Planning and School Building Aid	1,476	2,803	2,803
3,093	---	-252	2,841	2,841	School Finance	3,416	3,816	3,816
					Operation and Support of Educational Institutions			
6,935	819	---	7,754	6,398	Marie H. Katzenbach School for the Deaf	6,935	6,935	6,935
					Supplemental Education and Training Programs			
979	286	298	1,563	1,198	Career Readiness and Technical Education	932	932	932
					Educational Support Services			
62,684	68	97	62,849	61,514	Standards, Assessments and Curriculum	54,713	48,521	48,521
1,139	---	58	1,197	1,197	Grants Management	1,629	1,629	1,629
7,295	4,526	-1,201	10,620	8,880	Recruitment, Preparation, Certification and Educator Evaluation	6,687	5,687	5,687
9,477	---	-125	9,352	9,350	Field Services	10,154	10,154	10,154
1,565	---	-53	1,512	1,512	Innovation	1,609	1,609	1,609
3,317	---	-538	2,779	2,779	Early Childhood Education	3,254	3,254	3,254

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
1,515	---	-121	1,394	1,394	Comprehensive Support	1,657	1,657	1,657
5,932	---	-403	5,529	4,054	Student Services	6,648	4,898	4,898
92,924	*4,594*	*-2,286*	*95,232*	*90,680*	*Subtotal*	*86,351*	*77,409*	*77,409*
					Education Administration and Management			
670	---	-17	653	653	Performance Management	840	840	840
2,784	---	-161	2,623	2,268	Fiscal Accountability and Compliance	2,716	2,716	2,716
39,116	499	983	40,598	37,647	Administration and Support Services	21,066	21,066	21,066
42,570	*499*	*805*	*43,874*	*40,568*	*Subtotal*	*24,622*	*24,622*	*24,622*
148,393	***6,198***	***-1,630***	***152,961***	***143,381***	***Total Direct State Services - General Fund***	***124,229***	***117,014***	***117,014***
148,393	***6,198***	***-1,630***	***152,961***	***143,381***	***TOTAL DIRECT STATE SERVICES***	***124,229***	***117,014***	***117,014***
					GRANTS-IN-AID - GENERAL FUND			
					Direct Educational Services and Assistance			
3,000	---	---	3,000	---	Miscellaneous Grants-In-Aid	5,300	---	---
					Supplemental Education and Training Programs			
750	---	---	750	714	Career Readiness and Technical Education	---	---	---
					Educational Support Services			
13,925	---	---	13,925	12,537	Standards, Assessments and Curriculum	17,575	17,625	17,625
1,900	---	---	1,900	1,874	Recruitment, Preparation, Certification and Educator Evaluation	200	---	---
1,668	3,890	---	5,558	2,978	Innovation	2,700	---	---
4,463	---	1,000	5,463	4,688	Student Services	8,863	33,900	33,900
21,956	*3,890*	*1,000*	*26,846*	*22,077*	*Subtotal*	*29,338*	*51,525*	*51,525*
					Education Administration and Management			
1,050	---	---	1,050	1,050	Administration and Support Services	100	---	---
26,756	***3,890***	***1,000***	***31,646***	***23,841***	***Total Grants-In-Aid - General Fund***	***34,738***	***51,525***	***51,525***
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
50,000	---	---	50,000	50,000	Facilities Planning and School Building Aid	50,000	50,000	50,000
					Educational Support Services			
500	---	---	500	---	Student Services	---	---	---
50,500	***---***	***---***	***50,500***	***50,000***	***Total Grants-In-Aid - Property Tax Relief Fund***	***50,000***	***50,000***	***50,000***
77,256	***3,890***	***1,000***	***82,146***	***73,841***	***TOTAL GRANTS-IN-AID***	***84,738***	***101,525***	***101,525***
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
4,501,362	---	---	4,501,362	4,501,362	General Formula Aid	4,642,831	3,617,367	3,617,367
143,129	15,768	---	158,897	157,884	Nonpublic School Aid	148,279	148,279	148,279
---	---	50	50	50	Miscellaneous Grants-In-Aid	78,953	---	---
4,644,491	*15,768*	*50*	*4,660,309*	*4,659,296*	*Subtotal*	*4,870,063*	*3,765,646*	*3,765,646*

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					Supplemental Education and Training Programs			
4,860	---	-367	4,493	4,276	Career Readiness and Technical Education	4,860	4,860	4,860
4,649,351	***15,768***	***-317***	***4,664,802***	***4,663,572***	***Total State Aid - General Fund***	***4,874,923***	***3,770,506***	***3,770,506***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
6,531,515	---	-89	6,531,426	6,528,545	General Formula Aid	6,331,326	7,816,717	7,816,717
209,432	1,244	-15,722	194,954	181,524	Miscellaneous Grants-In-Aid	102,024	63,032	63,032
1,784,684	---	-25	1,784,659	1,784,659	Special Education	2,187,470	2,203,065	2,203,065
410,883	1,775	239	412,897	412,636	Student Transportation	549,531	559,654	559,654
1,138,237	11,270	-50,115	1,099,392	1,098,928	Facilities Planning and School Building Aid	1,038,414	793,041	793,041
10,074,751	*14,289*	*-65,712*	*10,023,328*	*10,006,292*	*Subtotal*	*10,208,765*	*11,435,509*	*11,435,509*
					Educational Support Services			
6,161,453	---	8,419	6,169,872	6,169,848	Teachers' Pension and Annuity Assistance	6,306,137	6,396,997	6,396,997
16,236,204	***14,289***	***-57,293***	***16,193,200***	***16,176,140***	***Total State Aid - Property Tax Relief Fund***	***16,514,902***	***17,832,506***	***17,832,506***
20,885,555	***30,057***	***-57,610***	***20,858,002***	***20,839,712***	***TOTAL STATE AID***	***21,389,825***	***21,603,012***	***21,603,012***
21,111,204	***40,145***	***-58,240***	***21,093,109***	***21,056,934***	***Total Appropriation, Department of Education***	***21,598,792***	***21,821,551***	***21,821,551***

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 2027, 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). This aid category was eliminated beginning in fiscal 2026.

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, per P.L.2025, c.100, as well as to address

workforce preparation and training and other needs related to preschool education.

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 2025-2026 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 Youth 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 transportation needs and adjusted for the average distance pupils reside from school and an efficiency incentive factor.

38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from

those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.

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

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,388,797	1,392,913	1,374,059	1,373,125
Support per pupil (per State expenditure/appropriation and district budgets) (a)	$29,333	$29,941	$31,046	$31,568
Local	$13,758	$14,126	$14,848	$15,156
State	$14,087	$14,908	$15,430	$15,628
Federal (b)	$1,488	$907	$768	$784
Percent support per pupil				
Local	46.9%	47.2%	47.8%	48.0%
State	48.0%	49.8%	49.7%	49.5%
Federal (b)	5.1%	3.0%	2.5%	2.5%
Enrollment as of October 15 (prebudget year)				
All districts, total	1,380,452	1,388,797	1,392,913	1,374,059
Kindergarten/preschool	142,161	145,695	148,232	149,612
Elementary school (grades 1-5)	415,220	414,098	413,185	404,070
Middle school (grades 6-8)	253,724	251,616	251,052	247,363
High school (grades 9-12)	323,874	325,257	324,127	315,971
Evening school, post graduate	702	1,179	1,488	1,090
Special education	212,663	218,142	221,191	221,672
County vocational	31,528	32,235	32,960	33,613
Students in State facilities	580	575	678	668
Nonpublic School Aid				
Textbook Aid - pupils enrolled	142,547	144,374	147,494	147,497
Auxiliary Services Aid - services provided	54,213	54,390	56,769	58,848
Handicapped Aid - students served	30,493	33,359	33,161	32,791
Nursing Services Aid - pupils enrolled	150,573	152,555	155,130	155,533
Security Aid - pupils enrolled	149,918	153,314	155,822	155,517
Special Education				
Enrollments				
Local districts	207,984	213,409	216,496	216,903
Regional day schools	409	438	425	420
County vocational special education	4,270	4,295	4,270	4,349
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	30	35	36	42
Federal	86	82	88	104
Total positions	116	117	124	146
Filled positions by program class				
Special Education	75	82	88	104
Student Transportation	1	3	4	4
Facilities Planning and School Building Aid	9	11	9	11

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
School Finance	20	21	23	27
General Formula Aid (c)	11	---	---	---
Total positions	116	117	124	146

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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 in fiscal 2024 includes American Rescue Plan funding.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
485	---	-131	354	353	Student Transportation	36	497	497	497
1,407	---	-64	1,343	1,343	Facilities Planning and School Building Aid	38	1,476	2,803	2,803
3,093	---	-252	2,841	2,841	School Finance	42	3,416	3,816	3,816
4,985	***---***	***-447***	***4,538***	***4,537***	***Total Direct State Services***		***5,389*** (a)	***7,116***	***7,116***
					Distribution by Fund and Object				
					Personal Services:				
4,498	---	-510	3,988	3,988	Salaries and Wages		4,644	5,044	5,044
4,498	---	*-510*	*3,988*	*3,988*	*Total Personal Services*		*4,644*	*5,044*	*5,044*
17	---	-13	4	4	Materials and Supplies		14	14	14
270	---	41	311	311	Services Other Than Personal		473	1,800	1,800
					Special Purpose:				
200	---	35	235	234	Office of School Bus Safety (P.L.2021, c.471)	36	258	258	258
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,000	---	---	3,000	---	Miscellaneous Grants-In-Aid	03	5,300	---	---
50,000	---	---	50,000	50,000	Facilities Planning and School Building Aid	38	50,000	50,000	50,000
50,000	---	---	*50,000*	*50,000*	*(From Property Tax Relief Fund)*		*50,000*	*50,000*	*50,000*
53,000	***---***	***---***	***53,000***	***50,000***	***Total Grants-in-Aid***		***55,300***	***50,000***	***50,000***
3,000	---	---	*3,000*	---	*(From General Fund)*		*5,300*	---	---
50,000	---	---	*50,000*	*50,000*	*(From Property Tax Relief Fund)*		*50,000*	*50,000*	*50,000*
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Wesley Nursery School - Capital Improvements	03	50	---	---
3,000	---	---	3,000	---	Community Schools Pilot Program Fund	03	---	---	---
---	---	---	---	---	Norman A. Bleshman Regional Day School - Capital Improvements	03	1,250	---	---
---	---	---	---	---	School Lead Filters	03	2,000	---	---
---	---	---	---	---	Mercer Street Friends Community Schools	03	2,000	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
50,000	---	---	50,000	50,000	SDA Capital Maintenance and Emergent Projects (PTRF)	38	50,000	50,000	50,000
					STATE AID				
					Distribution by Fund and Program				
11,163,597	---	-89	11,163,508	11,160,627	General Formula Aid	01	11,042,744	11,509,629	11,509,629
4,501,362	---	---	*4,501,362*	*4,501,362*	*(From General Fund)*		*4,642,831*	*3,617,367*	*3,617,367*
6,662,235	---	*-89*	*6,662,146*	*6,659,265*	*(From Property Tax Relief Fund)*		*6,399,913*	*7,892,262*	*7,892,262*
143,129	15,768	---	158,897	157,884	Nonpublic School Aid	02	148,279	148,279	148,279
209,432	1,244	-15,672	195,004	181,574	Miscellaneous Grants-In-Aid	03	180,977	63,032	63,032
---	---	*50*	*50*	*50*	*(From General Fund)*		*78,953*	---	---
209,432	*1,244*	*-15,722*	*194,954*	*181,524*	*(From Property Tax Relief Fund)*		*102,024*	*63,032*	*63,032*
1,784,684	---	-25	1,784,659	1,784,659	Special Education	07	2,187,470	2,203,065	2,203,065
1,784,684	---	*-25*	*1,784,659*	*1,784,659*	*(From Property Tax Relief Fund)*		*2,187,470*	*2,203,065*	*2,203,065*
410,883	1,775	239	412,897	412,636	Student Transportation	36	549,531	559,654	559,654
410,883	*1,775*	*239*	*412,897*	*412,636*	*(From Property Tax Relief Fund)*		*549,531*	*559,654*	*559,654*
1,138,237	11,270	-50,115	1,099,392	1,098,928	Facilities Planning and School Building Aid	38	1,038,414	793,041	793,041
1,138,237	*11,270*	*-50,115*	*1,099,392*	*1,098,928*	*(From Property Tax Relief Fund)*		*1,038,414*	*793,041*	*793,041*
14,849,962	***30,057***	***-65,662***	***14,814,357***	***14,796,308***	***Total State Aid***		***15,147,415***	***15,276,700***	***15,276,700***
4,644,491	*15,768*	*50*	*4,660,309*	*4,659,296*	*(From General Fund)*		*4,870,063*	*3,765,646*	*3,765,646*
10,205,471	*14,289*	*-65,712*	*10,154,048*	*10,137,012*	*(From Property Tax Relief Fund)*		*10,277,352*	*11,511,054*	*11,511,054*
					Less:				
(26,529)	---	---	(26,529)	(26,529)	Assessment of EDA Debt Service		(26,529)	(26,529)	(26,529)
(104,191)	---	---	(104,191)	(104,191)	Growth Savings - Payment Changes		(42,058)	(49,016)	(49,016)
(130,720)	***---***	***---***	***(130,720)***	***(130,720)***	***Total Deductions***		***(68,587)***	***(75,545)***	***(75,545)***
14,719,242	***30,057***	***-65,662***	***14,683,637***	***14,665,588***	***Total State Appropriation***		***15,078,828***	***15,201,155***	***15,201,155***
					Distribution by Fund and Object				
					State Aid:				
4,501,362	---	---	4,501,362	4,501,362	Equalization Aid	01	4,642,831	3,617,367	3,617,367
4,641,458	---	---	4,641,458	4,640,165	Equalization Aid (PTRF)	01	4,523,824	5,900,803	5,900,803
14,166	---	---	14,166	14,166	Vocational Expansion Stabilization Aid (PTRF)	01	14,082	13,585	13,585
4,500	---	---	4,500	4,500	Supplemental Wraparound Program (PTRF)	01	4,500	3,500	3,500
9,409	---	---	9,409	9,409	Military Impact Aid (PTRF)	01	10,633	10,131	10,131
82,397	---	---	82,397	82,397	Educational Adequacy Aid (PTRF)	01	82,397	82,397	82,397
365,209	---	---	365,209	365,209	Security Aid (PTRF)	01	424,153	424,009	424,009
249,420	---	---	249,420	249,420	Adjustment Aid (PTRF)	01	---	---	---
1,231,947	---	-89	1,231,858	1,230,270	Preschool Education Aid (PTRF)	01	1,266,545	1,384,575	1,384,575
63,729	---	---	63,729	63,729	School Choice (PTRF)	01	73,779	73,262	73,262
8,243	---	-860	7,383	7,383	Nonpublic Textbook Aid	02	8,243	8,243	8,243
28,240	---	4,337	32,577	32,312	Nonpublic Handicapped Aid	02	28,240	28,240	28,240
46,149	15,768 R	-3,500	58,417	58,026	Nonpublic Auxiliary Services Aid	02	48,799	48,799	48,799
2,469	---	-500	1,969	1,612	Nonpublic Auxiliary/Handicapped Transportation Aid	02	2,469	2,469	2,469

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
20,078	---	-246	19,832	19,832	Nonpublic Nursing Services Aid	02	22,578	22,578	22,578
30,550	---	879	31,429	31,429	Nonpublic Security Aid	02	30,550	30,550	30,550
7,400	---	-110	7,290	7,290	Nonpublic Technology Initiative	02	7,400	7,400	7,400
26,588	---	---	26,588	24,196	Charter School Aid (PTRF)	03	22,935	10,732	10,732
200	---	-117	83	83	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	03	200	200	200
45,200	---	---	45,200	39,277	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	750	---	---
---	2	---	2	---	School Security Compliance Funding (PTRF)	03	---	---	---
---	1,000	---	1,000	---	Preschool Facilities Lead Remediation (PTRF)	03	---	---	---
250	---	---	250	250	Innovation Academy - Hillside Township School District (PTRF)	03	---	---	---
9,000	242	---	9,242	9,000	Charter School Facility Improvements (PTRF)	03	8,000	4,000	4,000
2,250	---	---	2,250	2,250	Clayton Model Pilot Program (P.L.2021, c.85) (PTRF)	03	1,350	---	---
---	---	---	---	---	Commercial Valuation Stabilization Aid	03	5,000	---	---
15,000	---	---	15,000	15,000	Commercial Valuation Stabilization Aid (PTRF)	03	---	---	---
---	---	---	---	---	Essex Regional Educational Services Commission - Capital Improvements	03	1,500	---	---
1,000	---	---	1,000	1,000	Essex Regional Educational Services Commission - Capital Improvements (PTRF)	03	---	---	---
3,500	---	---	3,500	---	Lead Testing for Schools (PTRF)	03	---	---	---
5,000	---	---	5,000	5,000	Middlesex County Vocational and Technical Schools - Administrative Infrastructure (PTRF)	03	---	---	---
100	---	---	100	100	Tinton Falls School District - Mental Health Assistance (PTRF)	03	---	---	---
---	---	---	---	---	Red Bank Regional High School District - Student Mental Health Programs	03	50	---	---
100	---	---	100	100	Red Bank Borough Public Schools - Student Mental Health Programs (PTRF)	03	---	---	---
---	---	---	---	---	Hillsborough Township Public Schools - Capital Improvements	03	1,657	---	---
277	---	---	277	277	Hillsborough Township Public Schools - Capital Improvements (PTRF)	03	---	---	---
---	---	---	---	---	Fairview Public School District - Capital Improvements	03	3,000	---	---
10,000	---	---	10,000	10,000	Fairview Public School District - Capital Improvements (PTRF)	03	---	---	---
---	---	---	---	---	Township of Union Public Schools - Capital Improvements	03	4,275	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	Neptune City School District - Student Mental Health Programs	03	100	---	---
100	---	---	100	100	Ocean Township School District (Monmouth) - Student Mental Health Programs (PTRF)	03	---	---	---
---	---	---	---	---	Eatontown Public Schools - Student Mental Health Programs	03	100	---	---
100	---	---	100	100	Eatontown Public Schools - Student Mental Health Programs (PTRF)	03	---	---	---
12,500	---	---	12,500	12,500	Wood-Ridge School District - Highland Avenue Learning Annex (PTRF)	03	---	---	---
---	---	---	---	---	Regional School District Consolidation Election Costs (P.L.2021, c.402)	03	190 S	---	---
44,699 S	---	-96	44,603	44,232	Stabilized School Budget Aid Grant Program (P.L.2024, c.13) (PTRF)	03	---	---	---
3,500	---	89	3,589	3,589	Menstrual Products School Reimbursement Program (P.L.2023, c.147) (PTRF)	03	2,900 689 S	2,900	2,900
500	---	---	500	500	Roselle Public Schools - Capital Improvements (PTRF)	03	---	---	---
300	---	---	300	300	Monroe Township Public Schools (Middlesex) - Capital Improvements (PTRF)	03	---	---	---
250	---	---	250	250	Hoboken Public School District - Capital Improvements (PTRF)	03	---	---	---
---	---	---	---	---	Hudson County Schools of Technology - Capital Improvements (P.L.2025, c.404)	03	10,000 S	---	---
1,500	---	---	1,500	1,500	Hudson County Schools of Technology - Capital Improvements (PTRF)	03	---	---	---
---	---	---	---	---	Kenilworth Public Schools - Capital Improvements	03	750	---	---
250	---	---	250	250	Kenilworth Public Schools - Capital Improvements (PTRF)	03	---	---	---
37	---	---	37	37	Bass River Township School District - Capital (PTRF)	03	---	---	---
---	---	---	---	---	Little Ferry Public Schools - Capital Construction	03	7,750	---	---
5,000	---	---	5,000	5,000	Little Ferry Public Schools - Capital Construction (PTRF)	03	---	---	---
200	---	---	200	200	Bloomfield Public Schools - Capital Improvements (PTRF)	03	---	---	---
250	---	---	250	250	South Orange-Maplewood School District - International Integration Initiative (PTRF)	03	---	---	---
---	---	---	---	---	Fair Haven Public Schools - Mental Health Services	03	100	---	---
100	---	---	100	100	Fair Haven Public Schools - Mental Health Services (PTRF)	03	---	---	---
---	---	---	---	---	Shrewsbury Borough School District - Mental Health Services	03	100	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
100	---	---	100	100	Shrewsbury Borough School District - Mental Health Services (PTRF)	03	---	---	---
400	---	---	400	400	East Orange School District - Capital (PTRF)	03	---	---	---
485	---	---	485	485	South Brunswick School District - Capital (PTRF)	03	---	---	---
2,500	---	---	2,500	2,500	Jackson School District - Infrastructure Improvements (PTRF)	03	---	---	---
135	---	---	135	135	Hunterdon Central Regional School District - Capital (PTRF)	03	---	---	---
17	---	---	17	17	Chesterfield Township School District - Capital (PTRF)	03	---	---	---
3	---	---	3	3	Eastampton School District - Capital (PTRF)	03	---	---	---
---	---	---	---	---	Evesham Township School District - Capital Improvements	03	500	---	---
2	---	---	2	2	Evesham Township School District - Capital Improvements (PTRF)	03	---	---	---
---	---	---	---	---	Lenape Regional High School District - Capital Improvements	03	500	---	---
457	---	---	457	457	Lenape Regional High School District - Capital Improvements (PTRF)	03	---	---	---
99	---	---	99	99	Lumberton Township School District - Capital (PTRF)	03	---	---	---
10	---	---	10	10	Pemberton Township School District (Pemberton Borough) - Capital (PTRF)	03	---	---	---
10	---	---	10	10	Rancocas Valley Regional High School District - Capital (PTRF)	03	---	---	---
56	---	---	56	56	Shamong Township School District - Capital (PTRF)	03	---	---	---
27	---	---	27	27	Tabernacle Township School District - Capital (PTRF)	03	---	---	---
1	---	---	1	1	Washington Township School District (Burlington) - Capital (PTRF)	03	---	---	---
5	---	---	5	5	Westampton Township Public School District - Capital (PTRF)	03	---	---	---
26	---	---	26	26	Woodland Township School District - Capital (PTRF)	03	---	---	---
---	---	---	---	---	Asbury Park School District - Student Mental Health Program	03	50	---	---
250	---	---	250	250	Asbury Park School District - Student Mental Health Program (PTRF)	03	---	---	---
---	---	---	---	---	Tax Levy Incentive Aid (PTRF)	03	20,000	---	---
---	---	---	---	---	Bordentown Regional School District - Capital Improvements	03	500	---	---
---	---	---	---	---	Hillside Public Schools - Capital Improvements	03	500	---	---
---	---	---	---	---	Freehold Borough School District - Student Mental Health Services	03	100	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
---	---	---	---	---	Hopewell Valley Regional School District - Capital Improvements	03	125	---	---
---	---	---	---	---	West Orange Public Schools - Capital Improvements	03	300	---	---
---	---	---	---	---	Lyndhurst School District - Mental Health Services	03	150	---	---
---	---	---	---	---	West Essex Regional School District - Mental Health Services	03	150	---	---
---	---	---	---	---	Wood-Ridge School District - Capital Improvements	03	9,500	---	---
---	---	---	---	---	Clearview Regional High School District - Capital Improvements	03	781	---	---
---	---	---	---	---	Newark Public Schools - Capital Improvements	03	21,000	---	---
---	---	---	---	---	Newark Public Schools - Reading Literacy	03	1,000	---	---
---	---	---	---	---	Jersey City Public Schools - Capital Improvements	03	4,000	---	---
---	---	---	---	---	Bayonne School District - Capital Improvements	03	1,250	---	---
---	---	---	---	---	West Orange Public Schools - Kelly Elementary School Parks Project	03	125	---	---
---	---	---	---	---	Freehold Township School District - High Impact Tutoring	03	100	---	---
---	---	---	---	---	Monroe Township School District (Middlesex) - Capital Improvements	03	500	---	---
---	---	---	---	---	Union City School District - High Cost Special Education Services (P.L.2025, c.339)	03	3,250 S	---	---
15,598 S	---	-15,598	---	---	School District Deficit Relief (PTRF)	03	---	---	---
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---	---
1,364,684	---	---	1,364,684	1,364,684	Special Education Categorical Aid (PTRF)	07	1,767,470	1,783,065	1,783,065
420,000	---	-25	419,975	419,975	Extraordinary Special Education Costs Aid (PTRF)	07	420,000	420,000	420,000
410,783	1,775	---	412,558	412,298	Transportation Aid (PTRF)	36	549,431	559,554	559,554
100	---	239	339	338	Family Crisis Transportation Aid (PTRF)	36	100	100	100
13,925	---	---	13,925	13,925	School Building Aid (PTRF)	38	12,582	10,225	10,225
165,041	---	---	165,041	165,041	School Construction Debt Service Aid (PTRF)	38	163,401	193,498	193,498
959,271	11,270	-50,115	920,426	919,962	School Construction & Renovation Fund (PTRF)	38	862,431	589,318	589,318
					Less:				
(130,720)	---	---	*(130,720)*	*(130,720)*	*Deductions*		*(68,587)*	*(75,545)*	*(75,545)*
14,777,227	***30,057***	***-66,109***	***14,741,175***	***14,720,125***	***Grand Total State Appropriation***		***15,139,517***	***15,258,271***	***15,258,271***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
505,034	5,924	-1,726	509,232	421,637	Special Education	07	459,020	471,988	471,988
---	6,996	---	6,996	6,996	Facilities Planning and School Building Aid	38	---	---	---
505,034	***12,920***	***-1,726***	***516,228***	***428,633***	***Total Federal Funds***		***459,020***	***471,988***	***471,988***
					All Other Funds				
---	---	65,713	65,713	65,115	Miscellaneous Grants-In-Aid	03	41,643	37,839	37,839

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	14	---	14	---	Special Education	07	---	---	---
---	2,494 R	---	2,494	2,493	Facilities Planning and School Building Aid	38	1,015	115	115
---	*2,508*	*65,713*	*68,221*	*67,608*	*Total All Other Funds*		*42,658*	*37,954*	*37,954*
15,282,261	*45,485*	*-2,122*	*15,325,624*	*15,216,366*	*GRAND TOTAL ALL FUNDS*		*15,641,195*	*15,768,213*	*15,768,213*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for SDA Capital Maintenance and Emergent Projects shall be provided to the New Jersey Schools Development Authority (SDA) to support emergent needs and capital maintenance in school districts, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

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

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

Notwithstanding the provisions of P.L.2025, c.252 or any other law or regulation to the contrary, the amounts hereinabove appropriated for Nonpublic Handicapped Aid, Nonpublic Auxiliary/Handicapped Transportation Aid or Nonpublic Auxiliary Services Aid are subject to the following condition: in the event the Commissioner of Education determines that the expenditures for Nonpublic Handicapped Aid, Nonpublic Auxiliary/Handicapped Transportation Aid or Nonpublic Auxiliary Services Aid in any school district in the 2025-2026 school year are less than the amount of State aid received for these services in the 2025-2026 school year, the school district shall return the unexpended State aid after the completion of the 2025-2026 school year, subject to the approval of the Director of the Division of Budget and Accounting.

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, 2025 and the rate per pupil shall be $145.60.

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 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 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 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 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 2026-2027 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, of the amounts hereinabove appropriated for Preschool Education Aid, an amount as determined by the Commissioner of Education is allocated for: (1) the provision of preschool expansion grants as set forth in P.L.2025, c.100; and (2) use by the Department to address workforce preparation and training and other ancillary needs related to preschool education, as determined by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2026-2027 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 2025 Application for State School Aid is less than projected School Choice enrollment reflected on the 2025-2026 State Aid notice, such district's 2026-2027 School Choice Aid allocation shall be adjusted to reflect actual prebudget year enrollment as of October 2025, as set forth in the March 2026 State Aid notice issued by the Commissioner of Education. A district's 2026-2027 School Choice enrollment shall not exceed the district's maximum funded choice student enrollment as determined by the commissioner.

Notwithstanding the provisions of any law or regulation to the contrary, following notification to the Joint Budget Oversight Committee, there are appropriated to the Emergency Fund account such additional amounts as may be required to fund approved applications for emergency aid following district needs assessments conducted by the Department of Education, subject to the approval of the Director of the Division of Budget and Accounting. Provided, further, that the Commissioner of Education shall determine the repayment terms, if any, that will be assessed and may appoint a State monitor to a school district that receives an allocation from the Emergency Fund, who shall have the same powers and duties of a State monitor appointed pursuant to section 2 of P.L.2006, c.15 (C.18A:7A-55).

Notwithstanding the provisions of any law or regulation to the contrary, a charter school's 2026-2027 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the March 2026 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 2026-2027 school year than in the 2007-2008 school year, to provide that in the 2026-2027 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 2026-2027 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 2026-2027 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 2026-2027 per pupil amount that is equal to 95 percent of the 2025-2026 per pupil amount based on average daily enrollment. This allocation shall be adjusted based on the October 15, 2026 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.

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 2026-2027 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 2025 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 2026-2027 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 October 31, 2025 application amount.

Notwithstanding the provisions of any law or regulation to the contrary, when calculating a district's allocation of the amount hereinabove appropriated for School Construction Debt Service Aid, the provisions of subsection d. of section 9 of P.L.2000, c.72 (C.18A:7G-9)

shall also be applicable for a school facilities project approved by the Commissioner of Education and by the voters in a referendum after the effective date of P.L.2000, c.72 (C.18A:7G-1 et al.) and prior to the effective date of P.L.2008, c.39 (C.18A:7G-14.1 et al.).

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

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

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

Notwithstanding the provisions of section 4 of P.L.1997, c.264 (C.26:2H-18.58g), section 17 of P.L.2000, c.72 (C.18A:7G-17), or any law or regulation to the contrary, of the amount hereinabove appropriated to the School Construction and Renovation Fund such amounts as the Director of the Division of Budget and Accounting may determine first shall be charged to the Property Tax Relief Fund.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for students who are deaf, and for students who have multiple disabilities whose primary disability is deafness.
2. To provide support and technical assistance to educators and families across the state regarding best practices to meet the educational needs of students who are deaf or hard-of-hearing.

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to students who are deaf and students who are deaf with additional disabilities from preschool through the age of twenty-one. Special programs to broaden the population served by the school include programs for preschool ages (3-5). The school's operating costs are supported by State appropriations and tuition.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	92	94	87	79
Day pupils	84	86	87	79
Residential pupils (a)	8	8	---	---
Gross annual cost per pupil	$150,185	$162,809	$163,552	$178,772
Annual payments from local school boards				
For regular day pupils	$58,461	$60,215	$63,226	$66,387
For residential pupils (a)	$74,461	$76,694	---	---
Direct annual State support per pupil	$72,402	$68,064	$79,713	$87,785
Annual graduates	3	4	8	2
Annual graduates employed (b)	1	1	5	2
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	33	36	35	39
Federal	3	3	3	3
All other	68	66	62	67
Total positions	104	105	100	109
Filled positions by program class				
Marie H. Katzenbach School for the Deaf	104	105	100	109
Total positions	104	105	100	109

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) As of fiscal 2026, the Marie H. Katzenbach School for the Deaf's residential program has been eliminated.

(b) Includes postsecondary training.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,935	819	---	7,754	6,398	Marie H. Katzenbach School for the Deaf	12	6,935	6,935	6,935
6,935	***819***	***---***	***7,754***	***6,398***	***Total Direct State Services***		***6,935*** [a]	***6,935***	***6,935***
					Distribution by Fund and Object				
					Personal Services:				
4,030	---	---	4,030	3,297	Salaries and Wages		4,030	4,030	4,030
4,030	---	---	*4,030*	*3,297*	*Total Personal Services*		*4,030*	*4,030*	*4,030*
665	35	---	700	673	Materials and Supplies		665	665	665
589	72	-50	611	531	Services Other Than Personal		589	589	589
400	70	50	520	500	Maintenance and Fixed Charges		400	400	400
					Special Purpose:				
40	---	---	40	40	Transportation Expenses for Students	12	40	40	40
1,211	642	---	1,853	1,357	Additions, Improvements and Equipment		1,211	1,211	1,211
6,935	***819***	***---***	***7,754***	***6,398***	***Grand Total State Appropriation***		***6,935***	***6,935***	***6,935***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
500	183	---	683	275	Marie H. Katzenbach School for the Deaf	12	494	509	509
500	***183***	***---***	***683***	***275***	***Total Federal Funds***		***494***	***509***	***509***
					All Other Funds				
---	5,443 8,113 R	---	13,556	8,906	Marie H. Katzenbach School for the Deaf	12	7,294	7,188	7,188
---	***13,556***	***---***	***13,556***	***8,906***	***Total All Other Funds***		***7,294***	***7,188***	***7,188***
7,435	***14,558***	***---***	***21,993***	***15,579***	***GRAND TOTAL ALL FUNDS***		***14,723***	***14,632***	***14,632***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, in addition to the amount hereinabove appropriated to the Marie H. Katzenbach School for the Deaf for the current academic year, payments from local boards of education to the school at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting are appropriated.

The unexpended balances at the end of the preceding fiscal year in the accounts for the Marie H. Katzenbach School for the Deaf are appropriated for expenses of operating the school.

Any income from the rental of vacant space at the Marie H. Katzenbach School for the Deaf is appropriated for the operation and maintenance cost of the facility and for capital costs at the school, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

20. **Career Readiness and Technical Education.** To assist the State in attaining the objectives stated above in providing individuals with the knowledge and skills to keep the U.S. competitive, the federal government provides funds to conduct State career and technical education administrative activities. To be eligible for these funds under the Strengthening Career and Technical Education for the 21st Century (Perkins V) Act, the State must match the administrative funds of this federal grant award on a dollar for dollar basis (P.L. 115-224).

In order for the State to qualify to receive federal grant money under the Strengthening Career and Technical Education for the 21st Century Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort will reduce the amount of a State's allocation of funds in exact proportion by which the State has failed to meet the maintenance of effort requirement.

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

The Department also develops new and innovative career and technical education programs; supports career and technical education grant initiatives; provides in-service training for career and technical education teachers; conducts program evaluations; provides administrative services for the Office of Career Readiness Programs; maintains liaison with agencies and personnel on the local, State and federal levels; and develops the annual revisions of the State Plan for Career and Technical Education. These activities maximize educational opportunities and minimize costly duplication of effort.

Vocational Education - Aid (N.J.S.A.18A:58-34 et seq.) is paid on the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of career and technical education programs conducted under Public Law 115-224, subject to federal mandates requiring that special populations be given full opportunity to participate in career and technical education programs.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Career Readiness and Technical Education				
Secondary vocational education				
Annual enrollments	77,781	72,085	72,175	72,229
Annual graduates	19,563	18,501	18,505	18,523
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	9	8	9	9
Federal	10	11	12	15
Total positions	19	19	21	24
Filled positions by program class				
Career Readiness and Technical Education	19	19	21	24
Total positions	19	19	21	24

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
979	286	298	1,563	1,198	Career Readiness and Technical Education	20	932	932	932
979	***286***	***298***	***1,563***	***1,198***	***Total Direct State Services***		***932*** (a)	***932***	***932***
					Distribution by Fund and Object				
					Personal Services:				
918	238	98	1,254	1,132	Salaries and Wages		833	833	833
918	*238*	*98*	*1,254*	*1,132*	*Total Personal Services*		*833*	*833*	*833*
12	18	-29	1	---	Materials and Supplies		12	12	12
49	30	229	308	66	Services Other Than Personal		87	87	87
					GRANTS-IN-AID				
					Distribution by Fund and Program				
750	---	---	750	714	Career Readiness and Technical Education	20	---	---	---
750	***---***	***---***	***750***	***714***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
750	---	---	750	714	Artificial Intelligence Career and Technical Education Expansion	20	---	---	---
					STATE AID				
					Distribution by Fund and Program				
4,860	---	-367	4,493	4,276	Career Readiness and Technical Education	20	4,860	4,860	4,860
4,860	***---***	***-367***	***4,493***	***4,276***	***Total State Aid***		***4,860***	***4,860***	***4,860***
					Distribution by Fund and Object				
					State Aid:				
4,860	---	-367	4,493	4,276	Vocational Education	20	4,860	4,860	4,860
6,589	***286***	***-69***	***6,806***	***6,188***	***Grand Total State Appropriation***		***5,792***	***5,792***	***5,792***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
29,826	11,352	-291	40,887	30,279	Career Readiness and Technical Education	20	29,984	29,069	29,069
29,826	***11,352***	***-291***	***40,887***	***30,279***	***Total Federal Funds***		***29,984***	***29,069***	***29,069***
36,415	***11,638***	***-360***	***47,693***	***36,467***	***GRAND TOTAL ALL FUNDS***		***35,776***	***34,861***	***34,861***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.
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.

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/or 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 Effectiveness 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 implements the Department's oversight of charter schools statewide from application review through renewal. The office authorizes charter schools consistent with national best practice in charter school authorizing, offering school operators autonomy and opportunities for innovation in exchange for accountability for student outcomes.

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) funds and ensures these 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.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	130,824	155,304	158,000	159,000
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	493	391	450	475
Disadvantaged children served	620,577	620,546	635,000	645,000
Students eligible for free milk/free & reduced price meals	520,984	586,385	595,000	610,000
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	3,859	4,280	4,300	4,300
Adults earning State diplomas	2,930	3,331	3,300	3,300
Charter schools licensed	85	86	86	87
Grants Management				
Discretionary contracts awarded annually	602	560	260	260
Entitlement contracts awarded annually	4,200	4,200	4,200	4,200
Recruitment, Preparation, Certification and Educator Evaluation (a)				
Certificates awarded annually	55,863	55,496	55,000	55,000
Mortuary and Chiropractor Academic Credentials	352	211	200	200
County substitute certificate applications received annually	26,736	18,177	19,000	19,000
Initial Certifications	9,737	9,975	9,000	9,000
Annual induction evaluations	6,071	6,834	7,000	7,000
Field Services				
Needs identified				
Districts monitored annually	304	306	240	240
Assistance rendered				
Districts needing technical assistance per corrective action plans	107	117	90	90
Student Services				
Holocaust/Genocide Education				
Workshops	776	1,062	1,000	1,200
Participants (students/educators/survivors/community)	165,459	140,662	150,000	160,000

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	164	168	168	196
Federal	48	43	42	45
All other	36	36	36	41
Total positions	248	247	246	282
Filled positions by program class				
Bilingual Education	3	3	2	---
Programs for Disadvantaged Youth	9	8	8	7
Standards, Assessments and Curriculum	40	39	49	59
Grants Management	16	15	16	17
Recruitment, Preparation, Certification and Educator Evaluation	46	45	44	50
Field Services	64	64	61	71
Innovation	11	11	8	11
Early Childhood Education	21	22	19	21
Comprehensive Support	10	10	10	10
Student Services	28	30	29	36
Total positions	248	247	246	282

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
62,684	68	97	62,849	61,514	Standards, Assessments and Curriculum	30	54,713	48,521	48,521
1,139	---	58	1,197	1,197	Grants Management	31	1,629	1,629	1,629
7,295	4,526	-1,201	10,620	8,880	Recruitment, Preparation, Certification and Educator Evaluation	32	6,687	5,687	5,687
9,477	---	-125	9,352	9,350	Field Services	33	10,154	10,154	10,154
1,565	---	-53	1,512	1,512	Innovation	34	1,609	1,609	1,609
3,317	---	-538	2,779	2,779	Early Childhood Education	35	3,254	3,254	3,254
1,515	---	-121	1,394	1,394	Comprehensive Support	37	1,657	1,657	1,657
5,932	---	-403	5,529	4,054	Student Services	40	6,648	4,898	4,898
92,924	***4,594***	***-2,286***	***95,232***	***90,680***	***Total Direct State Services***		***86,351*** [a]	***77,409***	***77,409***
					Distribution by Fund and Object				
					Personal Services:				
23,906	6 2,685 R	28	26,625	25,262	Salaries and Wages		25,361	25,361	25,361
23,906	*2,691*	*28*	*26,625*	*25,262*	*Total Personal Services*		*25,361*	*25,361*	*25,361*
100	14	-90	24	19	Materials and Supplies		80	80	80
2,743	1,034	-308	3,469	3,409	Services Other Than Personal		4,433	4,433	4,433
7	---	---	7	4	Maintenance and Fixed Charges		---	---	---
					Special Purpose:				
250	---	15	265	265	Learning Loss Program	30	250	250	250

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
46,275									
8,123 S	47	---	54,445	54,317	Statewide Assessment Program	30	46,150		
							1,467 S	43,150	43,150
2,000	---	---	2,000	1,922	Reading Acceleration/ Professional Integrated Development Program	30	1,111	1,111	1,111
4,000	---	---	4,000	2,874	Climate Change Education Grants to Schools	30	2,225	500	500
---	---	---	---	---	Literacy Coaches Program	30	500	500	500
250	---	29	279	276	General Education Development	30	304	304	304
---	---	67	67	67	Grants Management	31	---	---	---
250	---	---	250	250	Teacher Leader Network	32	---	---	---
1,000	322	---	1,322	1,025	Paraprofessional Training Program	32	500	---	---
---	---	---	---	---	School Supervisor Mentorship Pilot Program (P.L.2025, c.78)	32	500	---	---
550	459	-1,000	9	---	K-12 Education Workforce Diversity Programs	32	---	---	---
255	---	---	255	226	New Jersey Commission on Holocaust Education	40	255	255	255
1,010	---	---	1,010	764	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	---	---
200	---	---	200	---	Youth Disconnection Prevention and Recovery Ombudsperson (P.L.2023, c.277)	40	200	200	200
5	27	-27	5	---	Additions, Improvements and Equipment		5	5	5
					GRANTS-IN-AID				
					Distribution by Fund and Program				
13,925	---	---	13,925	12,537	Standards, Assessments and Curriculum	30	17,575	17,625	17,625
1,900	---	---	1,900	1,874	Recruitment, Preparation, Certification and Educator Evaluation	32	200	---	---
1,668	3,890	---	5,558	2,978	Innovation	34	2,700	---	---
4,963	---	1,000	5,963	4,688	Student Services	40	8,863	33,900	33,900
4,463	---	*1,000*	*5,463*	*4,688*	*(From General Fund)*		*8,863*	*33,900*	*33,900*
500	---	---	*500*	---	*(From Property Tax Relief Fund)*		---	---	---
22,456	***3,890***	***1,000***	***27,346***	***22,077***	***Total Grants-in-Aid***		***29,338***	***51,525***	***51,525***
21,956	*3,890*	*1,000*	*26,846*	*22,077*	*(From General Fund)*		*29,338*	*51,525*	*51,525*
500	---	---	*500*	---	*(From Property Tax Relief Fund)*		---	---	---
					Distribution by Fund and Object				
					Grants:				
1,625	---	---	1,625	1,625	Advanced Placement Exam Fee Waiver	30	2,000	1,000	1,000
1,600	---	---	1,600	1,600	K-12 Computer Science and Artificial Intelligence Education Initiative	30	1,000	---	---
350	---	---	350	350	Jobs for America's Graduates New Jersey (JAG NJ)	30	350	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
400	---	---	400	400	Bard High School Early College Newark	30	400	---	---
125	---	---	125	125	W.E.B. Du Bois Scholars Institute	30	225	125	125
250	---	---	250	250	Junior Achievement of New Jersey	30	---	---	---
500	---	---	500	475	Advanced Placement/ International Baccalaureate Course Expansion Grants	30	500	---	---
100	---	---	100	100	HomeWorks Trenton - Capital Improvements	30	---	---	---
675	---	---	675	675	Liberty Science Center - Educational Services	30	675	---	---
1,000	---	---	1,000	1,000	Engaged Learning Strategies - STEM Curriculum Program	30	---	---	---
5,250	---	---	5,250	3,887	Literacy Initiatives	30	2,625	1,500	1,500
---	---	---	---	---	High-Impact Tutoring	30	7,500	15,000	15,000
150	---	---	150	150	Literacy Volunteers of Somerset County	30	---	---	---
1,900	---	---	1,900	1,900	Governor's Literacy Initiative	30	2,300	---	---
350	---	---	350	350	Heldrich Center for Workforce Development - Teacher Workforce Reporting	32	---	---	---
1,450	---	---	1,450	1,424	Culture and Climate Innovation Grants	32	---	---	---
100	---	---	100	100	Montclair Fund for Educational Excellence	32	200	---	---
---	3,890	---	3,890	1,312	Nonpublic STEM Reimbursement Program (P.L.2019, c.256)	34	2,500	---	---
600	---	---	600	600	NAN Newark Tech World	34	200	---	---
50	---	---	50	50	New Jersey STEM Innovation Fellowship	34	---	---	---
243	---	---	243	243	Research & Development Council of New Jersey	34	---	---	---
25	---	---	25	25	STEAMpark, Inc. - Educational Programs	34	---	---	---
750	---	---	750	748	Artificial Intelligence Innovation in Education Grants	34	---	---	---
13	---	---	13	13	Unified Sports Program	40	13	---	---
1,000	---	1,000	2,000	1,625	High Poverty School District Minority Teacher Recruitment Program	40	250	---	---
500	---	---	500	---	Restorative Justice in Education (P.L.2019, c.412) (PTRF)	40	---	---	---
500	---	---	500	500	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	800	---	---
1,100	---	---	1,100	1,100	New Jersey Tutoring Corps	40	1,000	---	---
---	---	---	---	---	360 Smarter Care - Mental Health Pilot Program	40	1,500	---	---
50	---	---	50	50	Good Grief, Inc.	40	---	---	---
400	---	---	400	400	Effective School Solutions - High Acuity School-Based Care Pilot Program	40	600	---	---
---	---	---	---	---	Phone-Free Schools Grants	40	3,000	---	---
---	---	---	---	---	The Center for Learner Equity	40	300	---	---
---	---	---	---	---	Newark Youth Career Pathways	40	500	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	School-based Partnerships for Access and Resilience for Kids (SPARK)	40	---	33,000	33,000
800	---	---	800	400	Grants for After School and Summer Activities for At-Risk Children	40	400	400	400
					STATE AID				
					Distribution by Fund and Program				
6,161,453	---	8,419	6,169,872	6,169,848	Teachers' Pension and Annuity Assistance	39	6,306,137	6,396,997	6,396,997
6,161,453	---	*8,419*	*6,169,872*	*6,169,848*	*(From Property Tax Relief Fund)*		*6,306,137*	*6,396,997*	*6,396,997*
6,161,453	***---***	***8,419***	***6,169,872***	***6,169,848***	***Total State Aid***		***6,306,137***	***6,396,997***	***6,396,997***
6,161,453	---	*8,419*	*6,169,872*	*6,169,848*	*(From Property Tax Relief Fund)*		*6,306,137*	*6,396,997*	*6,396,997*
					Distribution by Fund and Object				
					State Aid:				
1,232,533	---	---	1,232,533	1,232,533	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	1,299,978	1,422,903	1,422,903
3,382,053	---	---	3,382,053	3,382,053	Teachers' Pension and Annuity Fund (PTRF) (b)	39	3,404,301	3,306,886	3,306,886
937,333	---	---	937,333	937,333	Social Security Tax (PTRF)	39	968,171	999,153	999,153
40,733 4,655 S	---	8,419	53,807	53,807	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	48,845 4,535 S	58,292	58,292
295,346	---	---	295,346	295,346	Post Retirement Medical Other Than TPAF (PTRF)	39	311,507	340,963	340,963
268,800	---	---	268,800	268,776	Debt Service on Pension Obligation Bonds (PTRF)	39	268,800	268,800	268,800
6,276,833	***8,484***	***7,133***	***6,292,450***	***6,282,605***	***Grand Total State Appropriation***		***6,421,826***	***6,525,931***	***6,525,931***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
34,808	227	---	35,035	27,205	Bilingual Education	05	29,250	31,785	31,785
516,618	4,711	-1,583	519,746	460,281	Programs for Disadvantaged Youth	06	461,353	458,742	458,742
105,137	5,883	---	111,020	91,450	Standards, Assessments and Curriculum	30	95,146	108,952	108,952
200	---	---	200	---	Recruitment, Preparation, Certification and Educator Evaluation	32	---	---	---
275	-80	---	195	72	Early Childhood Education	35	276	276	276
36,128 500 S	11,689	45	48,362	32,469	Student Services	40	34,879	33,752	33,752
693,666	***22,430***	***-1,538***	***714,558***	***611,477***	***Total Federal Funds***		***620,904***	***633,507***	***633,507***
					All Other Funds				
---	671	---	671	---	Standards, Assessments and Curriculum	30	1	1	1
---	803	---	803	800	Recruitment, Preparation, Certification and Educator Evaluation	32	2,465	2,307	2,307
---	1,396 193 R	1,375	2,964	1,478	Student Services	40	75	76	76
---	***3,063***	***1,375***	***4,438***	***2,278***	***Total All Other Funds***		***2,541***	***2,384***	***2,384***
6,970,499	***33,977***	***6,970***	***7,011,446***	***6,896,360***	***GRAND TOTAL ALL FUNDS***		***7,045,271***	***7,161,822***	***7,161,822***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $158,000 in appropriated receipts.

Notes -- State Aid - Property Tax Relief Fund

(b) In addition to the fiscal 2026 and 2027 appropriations, a total of $882.4 million and $891.8 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.

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 amount hereinabove appropriated for Literacy Coaches Program shall be used by the Office of Learning Equity and Academic Recovery to hire, manage, and deploy literacy coaches across the State.

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

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

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 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, 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, the amount hereinabove appropriated for School-based Partnerships for Access and Resilience for Kids (SPARK) is subject to the following conditions: the Commissioner of Education shall develop a competitive grant program to provide funding for public school districts, charter schools, and renaissance school projects to train and hire school-based clinical staff with a focus on delivering Tier 3 individualized mental health services to students with complex, high-acuity needs; establish written eligibility criteria for the selection of participating public school districts, charter schools, and renaissance school projects; and set program goals and requirements for the 2026-2027 school year, 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 2026-2027 school year, 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 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.

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. **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 Student Safety and School Preparedness. Establishes, develops, implements and maintains the School Safety Specialist Academy and 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	15	15	15	15
Annual audits of applications for State school aid	---	---	6	10
Annual audits of IDEA funds	15	15	15	15
Annual audits of Title I funds	14	15	14	15
Annual audits of Carl D. Perkins funds	5	4	5	5
PERSONNEL DATA				
Affirmative Action data				
Male minority	83	89	87	---
Male minority percentage	12.7%	13.5%	12.9%	---
Female minority	159	159	166	---
Female minority percentage	24.3%	24.1%	24.7%	---
Total minority	242	248	253	---
Total minority percentage	37.0%	37.6%	37.6%	---

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Position Data				
Filled positions by funding source				
State supported	148	145	150	165
Federal	14	15	19	22
All other	5	13	12	13
Total positions	167	173	181	200
Filled positions by program class				
Performance Management	5	5	5	5
Fiscal Accountability and Compliance	31	32	31	34
Administration and Support Services	131	136	145	161
Total positions	167	173	181	200

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
670	---	-17	653	653	Performance Management	41	840	840	840
2,784	---	-161	2,623	2,268	Fiscal Accountability and Compliance	43	2,716	2,716	2,716
39,116	499	983	40,598	37,647	Administration and Support Services	99	21,066	21,066	21,066
42,570	***499***	***805***	***43,874***	***40,568***	***Total Direct State Services***		***24,622*** (a)	***24,622***	***24,622***
					Distribution by Fund and Object				
					Personal Services:				
19,446	---	45	19,491	19,490	Salaries and Wages		21,653	21,653	21,653
19,446	---	*45*	*19,491*	*19,490*	*Total Personal Services*		*21,653*	*21,653*	*21,653*
85	---	-59	26	25	Materials and Supplies		64	64	64
3,075	---	158	3,233	3,232	Services Other Than Personal		2,416	2,416	2,416
52	---	---	52	37	Maintenance and Fixed Charges		59	59	59
					Special Purpose:				
342	---	---	342	---	Internal Auditing	43	342	342	342
63	---	25	88	56	State Board of Education Expenses	99	63	63	63
19,482 S	1	---	19,483	16,952	Student Registration and Record System	99	---	---	---
---	50	259	309	309	Department Settlements	99	---	---	---
25	448	377	850	467	Additions, Improvements and Equipment		25	25	25
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,050	---	---	1,050	1,050	Administration and Support Services	99	100	---	---
1,050	***---***	***---***	***1,050***	***1,050***	***Total Grants-in-Aid***		***100***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
1,000	---	---	1,000	1,000	Health Insurance Fund COVID-19 Reimbursements	99	---	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
50	---	---	50	50	Institute of Italian and Italian American Heritage Studies	99	100	---	---
43,620	***499***	***805***	***44,924***	***41,618***	***Grand Total State Appropriation***		***24,722***	***24,622***	***24,622***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,744 436 S	452	---	2,632	1,051	Performance Management	41	600	645	645
7,548	4,450	---	11,998	5,404	Administration and Support Services	99	6,792	6,989	6,989
9,728	***4,902***	***---***	***14,630***	***6,455***	***Total Federal Funds***		***7,392***	***7,634***	***7,634***
					All Other Funds				
---	2,592 2,576 R	---	5,168	3,100	Fiscal Accountability and Compliance	43	2,514	2,514	2,514
---	6	---	6	---	Administration and Support Services	99	---	---	---
---	***5,174***	***---***	***5,174***	***3,100***	***Total All Other Funds***		***2,514***	***2,514***	***2,514***
53,348	***10,575***	***805***	***64,728***	***51,173***	***GRAND TOTAL ALL FUNDS***		***34,628***	***34,770***	***34,770***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 2026 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2026, as adjusted for any amounts due and owing to the State as of June 30, 2026.

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 2026-2027 school year for a district in which an independent audit of the 2025-2026 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," (SFEA) 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 Youth 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 Youth 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, Special Education Categorical Aid, or Transportation Aid, no adjustments shall be made to State Aid amounts payable during the 2026-2027 school year based on adjustments to the 2025-2026 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 2026-2027 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, and Transportation Aid received in the 2025-2026 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 2026-2027 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 2025 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 2027 budget for the DEP, excluding Debt Service, totals $501.3 million, a decrease of $150.5 million or 23.1% under the fiscal 2026 adjusted appropriation of $651.8 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2025						2026	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
327,740	165,301	14,052	507,093	378,040	Direct State Services	330,560	316,302	316,302
5,001	9,155	---	14,156	10,839	Grants-In-Aid	2,485	385	385
6,815	3,306	2,296	12,417	8,940	State Aid	11,400	9,431	9,431
330,157	804,319	14,930	1,149,406	258,805	Capital Construction	304,654	172,439	172,439
27,462	---	---	27,462	27,421	Debt Service	10,107	10,091	10,091
697,175	***982,081***	***31,278***	***1,710,534***	***684,045***	***Total General Fund***	***659,206***	***508,648***	***508,648***
					PROPERTY TAX RELIEF FUND			
12,796	20,507	-842	32,461	7,603	State Aid	2,700	2,700	2,700
12,796	***20,507***	***-842***	***32,461***	***7,603***	***Total Property Tax Relief Fund***	***2,700***	***2,700***	***2,700***
709,971	***1,002,588***	***30,436***	***1,742,995***	***691,648***	***Total Appropriation, Department of Environmental Protection***	***661,906***	***511,348***	***511,348***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						2026	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Natural Resource Management			
11,761	2,848	2,200	16,809	14,436	Forest Resource Management	13,561	13,561	13,561
45,970	8,836	1,873	56,679	49,779	Parks Management	50,579	51,016	51,016
19,076	1,874	62	21,012	20,333	Hunters' and Anglers' License Fund	19,066	18,396	18,396
4,758	53	378	5,189	5,114	Shellfish and Marine Fisheries Management	5,467	5,467	5,467
1,903	300	---	2,203	2,152	Wildlife Management	2,016	1,356	1,356
1,683	1,598	6,009	9,290	7,508	Natural Resources Engineering	1,827	1,827	1,827
6,950	600	---	7,550	6,350	Palisades Interstate Park Commission	15,405	9,405	9,405
---	13,219	7,439	20,658	3,788	Environmental Management and Preservation - Constitutional Dedication	---	---	---
92,101	*29,328*	*17,961*	*139,390*	*109,460*	*Subtotal*	*107,921*	*101,028*	*101,028*
					Science and Technical Programs			
13,628	12,570	-1,238	24,960	16,539	Water Supply	15,091	12,726	12,726
11,801	---	-109	11,692	11,685	Water Monitoring and Resource Management	12,501	12,589	12,589

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
15,932	15,634	-1,297	30,269	20,518	Land Use Regulation and Management	16,441	18,104	18,104
440	---	-80	360	268	Science and Research	5,058	1,683	1,683
---	---	303	303	302	New Jersey Geological Survey	90	90	90
16,172	37,192	-790	52,574	11,632	Environmental Management and Preservation - Constitutional Dedication	15,315	14,688	14,688
3,815	2	-500	3,317	3,303	Environmental Policy and Planning	4,221	4,221	4,221
61,788	*65,398*	*-3,711*	*123,475*	*64,247*	*Subtotal*	*68,717*	*64,101*	*64,101*
					Site Remediation and Waste Management			
10,589	---	---	10,589	10,589	Publicly-Funded Site Remediation and Response	11,161	11,161	11,161
5,740	13,515	-2,360	16,895	6,341	Solid and Hazardous Waste Management	6,320	7,282	7,282
61,363	20,832	---	82,195	82,152	Remediation Management	35,703	36,141	36,141
77,692	*34,347*	*-2,360*	*109,679*	*99,082*	*Subtotal*	*53,184*	*54,584*	*54,584*
					Environmental Regulation			
7,546	2,420	---	9,966	7,623	Radiation Protection and Quality Assurance	7,983	6,459	6,459
16,087	2,707	-427	18,367	16,028	Air Pollution Control	16,334	16,772	16,772
8,219	13,505	-1,378	20,346	9,665	Water Pollution Control	7,750	7,837	7,837
3,469	55	---	3,524	3,505	Public Wastewater Facilities	3,417	3,417	3,417
---	8,935	-2,600	6,335	---	Clean Waters	---	---	---
35,321	*27,622*	*-4,405*	*58,538*	*36,821*	*Subtotal*	*35,484*	*34,485*	*34,485*
					Environmental Planning and Administration			
2,199	---	-41	2,158	2,157	Regulatory and Governmental Affairs	3,618	3,618	3,618
32,923	197	5,911	39,031	38,816	Administration and Support Services	34,606	32,956	32,956
35,122	*197*	*5,870*	*41,189*	*40,973*	*Subtotal*	*38,224*	*36,574*	*36,574*
					Compliance and Enforcement			
5,597	1,156	-1	6,752	5,617	Air Pollution Control	5,741	5,260	5,260
2,341	3,606	-272	5,675	2,976	Pesticide Control	2,358	2,358	2,358
7,362	2,065	---	9,427	7,136	Water Pollution Control	7,756	7,441	7,441
3,159	862	-40	3,981	3,758	Land Use Regulation and Management	3,272	3,265	3,265
6,757	637	10	7,404	6,835	Solid and Hazardous Waste Management	7,403	7,206	7,206
500	83	1,000	1,583	1,135	Environmental Management and Preservation - Constitutional Dedication	500	---	---
25,716	*8,409*	*697*	*34,822*	*27,457*	*Subtotal*	*27,030*	*25,530*	*25,530*
327,740	***165,301***	***14,052***	***507,093***	***378,040***	***Total Direct State Services - General Fund***	***330,560***	***316,302***	***316,302***
327,740	***165,301***	***14,052***	***507,093***	***378,040***	***TOTAL DIRECT STATE SERVICES***	***330,560***	***316,302***	***316,302***
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
4,751	---	---	4,751	4,751	Parks Management	2,360	260	260
---	703	---	703	---	Natural Resources Engineering	---	---	---
4,751	*703*	*---*	*5,454*	*4,751*	*Subtotal*	*2,360*	*260*	*260*
					Science and Technical Programs			
---	344	---	344	---	Environmental Management and Preservation - Constitutional Dedication	---	---	---

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					Site Remediation and Waste Management			
250	250	---	500	---	Publicly-Funded Site Remediation and Response	125	125	125
					Environmental Regulation			
---	7,858	---	7,858	6,088	Air Pollution Control	---	---	---
5,001	***9,155***	***---***	***14,156***	***10,839***	***Total Grants-In-Aid - General Fund***	***2,485***	***385***	***385***
5,001	***9,155***	***---***	***14,156***	***10,839***	***TOTAL GRANTS-IN-AID***	***2,485***	***385***	***385***
					STATE AID - GENERAL FUND			
					Environmental Planning and Administration			
6,815	3,306	2,296	12,417	8,940	Administration and Support Services	11,400	9,431	9,431
6,815	***3,306***	***2,296***	***12,417***	***8,940***	***Total State Aid - General Fund***	***11,400***	***9,431***	***9,431***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Natural Resource Management			
8,500	20,507	---	29,007	4,149	Parks Management	---	---	---
					Environmental Planning and Administration			
1,596	---	-1,596	---	---	Administration and Support Services	---	---	---
					Compliance and Enforcement			
2,700	---	754	3,454	3,454	Water Pollution Control	2,700	2,700	2,700
12,796	***20,507***	***-842***	***32,461***	***7,603***	***Total State Aid - Property Tax Relief Fund***	***2,700***	***2,700***	***2,700***
19,611	***23,813***	***1,454***	***44,878***	***16,543***	***TOTAL STATE AID***	***14,100***	***12,131***	***12,131***
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
69,500	44,590	-6,008	108,082	24,295	Natural Resources Engineering	69,500	69,500	69,500
151,072	401,121	21,938	574,131	152,366	Environmental Management and Preservation - Constitutional Dedication	135,083	---	---
220,572	*445,711*	*15,930*	*682,213*	*176,661*	*Subtotal*	*204,583*	*69,500*	*69,500*
					Science and Technical Programs			
54,600	128,477	---	183,077	35,073	Water Supply	48,000	53,000	53,000
					Site Remediation and Waste Management			
54,985	230,131	-1,000	284,116	47,071	Environmental Management and Preservation - Constitutional Dedication	52,071	49,939	49,939
330,157	***804,319***	***14,930***	***1,149,406***	***258,805***	***TOTAL CAPITAL CONSTRUCTION***	***304,654***	***172,439***	***172,439***
					DEBT SERVICE			
					Environmental Planning and Administration			
27,462	---	---	27,462	27,421	Administration and Support Services	10,107	10,091	10,091
27,462	***---***	***---***	***27,462***	***27,421***	***TOTAL DEBT SERVICE***	***10,107***	***10,091***	***10,091***
709,971	***1,002,588***	***30,436***	***1,742,995***	***691,648***	***Total Appropriation, Department of Environmental Protection***	***661,906***	***511,348***	***511,348***

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

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,193	1,750	1,500	1,500
Acres lost (annual)	18,043	12,355	30,000	30,000
Acres of prescribed burning	22,252	15,488	5,000	25,000
Parks Management				
State parks and forests				
Total visitors	16,323,558	17,213,432	16,750,000	16,750,000
Total revenue (millions) (a)	$8.0	$10.6	$9.9	$9.9
Historic sites				
Total visitors	730,518	728,437	720,000	735,000
Total revenue	$30,311	$35,862	$30,000	$30,000
Green Acres/open space preservation				
Acres preserved	2,270	3,032	4,000	4,000
Acres preserved since inception of Garden State Preservation Trust	295,561	298,593	302,593	306,593
State funding (millions)	$7.1	$21.3	$40.0	$40.0
County/municipal funding (millions)	$33.7	$42.2	$35.0	$35.0
County/municipal dedicated tax revenue (millions)	$320.0	$320.0	$320.0	$320.0
Non-profit funding (millions)	$5.0	$8.2	$5.0	$5.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	625,540	614,675	595,000	595,000
Pheasants distributed	55,000	47,100	42,000	41,000
Other fish propagated and distributed	3,189,504	2,901,358	2,800,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	5.5	4.3	1.0	7.3
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	525	552	568	623
All other	291	307	312	327
Total positions	816	859	880	950
Filled positions by program class				
Forest Resource Management	93	104	109	116
Parks Management	420	436	450	492
Hunters' and Anglers' License Fund	162	163	167	174

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Shellfish and Marine Fisheries Management	62	64	63	67
Wildlife Management	19	22	22	26
Natural Resources Engineering	60	70	69	75
Total positions	816	859	880	950

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) The total revenue for fiscal 2024 and 2025 reflects the impact of the two-year State park entrance fee holiday.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,761	2,848	2,200	16,809	14,436	Forest Resource Management	11	13,561	13,561	13,561
45,970	8,836	1,873	56,679	49,779	Parks Management	12	50,579	51,016	51,016
19,076	1,874	62	21,012	20,333	Hunters' and Anglers' License Fund	13	19,066	18,396	18,396
4,758	53	378	5,189	5,114	Shellfish and Marine Fisheries Management	14	5,467	5,467	5,467
1,903	300	---	2,203	2,152	Wildlife Management	20	2,016	1,356	1,356
1,683	1,598	6,009	9,290	7,508	Natural Resources Engineering	21	1,827	1,827	1,827
6,950	600	---	7,550	6,350	Palisades Interstate Park Commission	24	15,405	9,405	9,405
---	13,219	7,439	20,658	3,788	Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
92,101	***29,328***	***17,961***	***139,390***	***109,460***	***Total Direct State Services***		***107,921*** (a)	***101,028***	***101,028***
					Distribution by Fund and Object				
					Personal Services:				
59,476 680 S	908 679 R	9,653	71,396	68,321	Salaries and Wages		66,906 670 S	67,268	67,268
---	---	---	---	2,782	Employee Benefits		---	---	---
60,156	*1,587*	*9,653*	*71,396*	*71,103*	*Total Personal Services*		*67,576*	*67,268*	*67,268*
5,312	92	944	6,348	6,231	Materials and Supplies		5,312	5,312	5,312
4,494	146	1,131	5,771	5,568	Services Other Than Personal		4,544	4,619	4,619
2,127	38	696	2,861	2,807	Maintenance and Fixed Charges		2,206	2,206	2,206
					Special Purpose:				
8,150	---	2,200	10,350	10,141	Fire Fighting Costs	11	9,728	9,728	9,728
---	3,012 5,476 R	-6,003	2,485	---	Parks Management	12	---	---	---
13	---	---	13	13	Princeton Battlefield State Park	12	---	---	---
100	---	---	100	100	Monmouth Battlefield State Park - State Land Acquisition Project	12	---	---	---
6,687	---	---	6,687	3,255	Green Acres/Open Space Administration	12	7,249	7,249	7,249
975	---	---	975	975	Blue Acres	12	975	975	975
660	---	---	660	659	Wildlife Management Grants/Technical Assistance	20	660	---	---
---	---	---	---	---	Wildlife Corridor Action Plan	20	100	100	100
469	275 25 R	---	769	719	Endangered Species Tax Check-Off Donations	20	469	469	469
---	---	389	389	389	Bayshore Flood Control	21	---	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
1,428	---	---	1,428	1,425	Dam Safety	21	1,572	1,572	1,572
---	767 16 R	---	783	---	Dam Safety Fines	21	---	---	---
---	8,892	2,500	11,392	968	Preserve New Jersey Green Acres Fund, Development Administrative Costs - Constitutional Dedication	29	---	---	---
---	4,327	4,939	9,266	2,820	Preserve New Jersey Green Acres Fund, Acquisition Administrative Costs - Constitutional Dedication	29	---	---	---
1,530	4,675	1,512	7,717	2,287	Additions, Improvements and Equipment		1,530 6,000 S	1,530	1,530
					GRANTS-IN-AID				
					Distribution by Fund and Program				
4,751	---	---	4,751	4,751	Parks Management	12	2,360	260	260
---	703	---	703	---	Natural Resources Engineering	21	---	---	---
4,751	***703***	***---***	***5,454***	***4,751***	***Total Grants-in-Aid***		***2,360***	***260***	***260***
					Distribution by Fund and Object				
					Grants:				
540	---	---	540	540	Public Facility Programming	12	260	260	260
2,800	---	---	2,800	2,800	Friends of the New Jersey School of Conservation	12	1,600	---	---
111	---	---	111	111	Washington Crossing Park Association, NJ - Nelson House Restoration	12	---	---	---
1,300	---	---	1,300	1,300	American Battlefield Trust - Princeton Battlefield State Park Capital Improvements	12	500	---	---
---	703	---	703	---	Significant Hazard Dams Grants/Loans	21	---	---	---
					STATE AID				
					Distribution by Fund and Program				
8,500	20,507	---	29,007	4,149	Parks Management	12	---	---	---
8,500	*20,507*	---	*29,007*	*4,149*	*(From Property Tax Relief Fund)*		---	---	---
8,500	***20,507***	***---***	***29,007***	***4,149***	***Total State Aid***		***---***	***---***	***---***
8,500	*20,507*	---	*29,007*	*4,149*	*(From Property Tax Relief Fund)*		---	---	---
					Distribution by Fund and Object				
					State Aid:				
8,000	20,507	---	28,507	3,649	Grants for Urban Parks (PTRF)	12	---	---	---
500	---	---	500	500	Town of Clinton - Moebus Property Preservation Project (PTRF)	12	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
69,500	44,590	-6,008	108,082	24,295	Natural Resources Engineering	21	69,500	69,500	69,500
151,072	401,121	21,938	574,131	152,366	Environmental Management and Preservation - Constitutional Dedication	29	135,083	---	---
220,572	***445,711***	***15,930***	***682,213***	***176,661***	***Total Capital Construction***		***204,583***	***69,500***	***69,500***

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Bureau of Parks				
---	2,521	---	2,521	333	Recreational Land Development and Conservation - Constitutional Dedication	29	---	---	---
151,072 S	33,650	-144,483	40,239	---	Preserve New Jersey Green Acres Fund - Constitutional Dedication	29	135,083 S	---	---
---	124,580	23,725	148,305	11,284	Preserve New Jersey Green Acres Fund, Acquisition - Constitutional Dedication	29	---	---	---
---	118,380	57,500	175,880	40,911	Preserve New Jersey Green Acres Fund, Development - Constitutional Dedication	29	---	---	---
---	78,842	50,090	128,932	77,057	Preserve New Jersey Green Acres Fund, Loans and Grants - Locals	29	---	---	---
---	13,206	9,589	22,795	9,490	Preserve New Jersey Green Acres Fund, Grants - Nonprofits	29	---	---	---
---	1,566	1,792	3,358	---	Preserve New Jersey Blue Acres Fund - Constitutional Dedication	29	---	---	---
---	28,376	23,725	52,101	13,291	Preserve New Jersey Blue Acres Fund, Acquisition - Constitutional Dedication	29	---	---	---
					Natural Resources Engineering				
50,000	3,715	-4,671	49,044	17,965	Shore Protection Fund Projects	21	50,000	50,000	50,000
19,500	40,875	-1,337	59,038	6,330	Flood Control	21	19,500	19,500	19,500
325,924	***496,249***	***33,891***	***856,064***	***295,021***	***Grand Total State Appropriation***		***314,864***	***170,788***	***170,788***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
21,938 320 S	2,225	---	24,483	2,603	Forest Resource Management	11	22,121	4,304	4,304
45,575	73,872	---	119,447	74,764	Parks Management	12	85,505	43,360	43,360
72,805	8,163	---	80,968	10,487	Hunters' and Anglers' License Fund	13	21,143	14,234	14,234
12,026 693 S	3,676	---	16,395	4,385	Shellfish and Marine Fisheries Management	14	6,937	4,136	4,136
1,070 37 S	81	300	1,488	104	Wildlife Management	20	1,070	525	525
4,250	45,833	---	50,083	45,973	Natural Resources Engineering	21	3,250	1,004	1,004
158,714	***133,850***	***300***	***292,864***	***138,316***	***Total Federal Funds***		***140,026***	***67,563***	***67,563***
					All Other Funds				
---	5,447 1,813 R	326	7,586	873	Forest Resource Management	11	4,885	4,760	4,760
---	30,389 6,694 R	1	37,084	17,553	Parks Management	12	14,228	10,838	10,838
---	2,355 237 R	53	2,645	281	Hunters' and Anglers' License Fund	13	774	1,994	1,994
---	1,187 1,730 R	45	2,962	1,744	Shellfish and Marine Fisheries Management	14	3,776	2,265	2,265
---	1,105 287 R	33	1,425	244	Wildlife Management	20	200	442	442
---	20,285 11,262 R	---	31,547	939	Natural Resources Engineering	21	10,000	10,000	10,000
---	5,827 R	---	5,827	5,827	Palisades Interstate Park Commission	24	5,828	6,036	6,036
---	***88,618***	***458***	***89,076***	***27,461***	***Total All Other Funds***		***39,691***	***36,335***	***36,335***
484,638	***718,717***	***34,649***	***1,238,004***	***460,798***	***GRAND TOTAL ALL FUNDS***		***494,581***	***274,686***	***274,686***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $303,000 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.

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

An amount not to exceed $5,257,000 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 $461,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

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

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

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

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

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 (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

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Water Monitoring and Resource Management				
Ambient Marine Water:				
Water samples analyzed	46,373	51,619	30,000	30,000
Shellfish bed acres open	81%	81%	83%	83%
Shellfish bed acres seasonal	4%	4%	4%	4%
Shellfish bed acres condemned	7%	7%	3%	3%
Shellfish bed acres specially restricted	8%	8%	10%	10%
Land Use Regulation and Management				
Tidelands:				
Grant applications approved	139	89	115	115
New licenses	189	139	125	125
License renewals	203	249	250	250
Statements of No Interest (SNI) issued	2	22	15	15
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	137	140	139	154
Federal	13	12	13	16
All other	281	292	311	353
Total positions	431	444	463	523
Filled positions by program class				
Water Supply	114	115	123	134
Water Monitoring and Resource Management	102	104	103	114
Land Use Regulation and Management	127	136	145	175
Science and Research	16	17	17	21
New Jersey Geological Survey	17	14	16	17
Environmental Management and Preservation - Constitutional Dedication	16	17	19	20
Environmental Policy and Planning	39	41	40	42
Total positions	431	444	463	523

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
13,628	12,570	-1,238	24,960	16,539	Water Supply	05	15,091	12,726	12,726
11,801	---	-109	11,692	11,685	Water Monitoring and Resource Management	07	12,501	12,589	12,589
15,932	15,634	-1,297	30,269	20,518	Land Use Regulation and Management	15	16,441	18,104	18,104
440	---	-80	360	268	Science and Research	18	5,058	1,683	1,683
---	---	303	303	302	New Jersey Geological Survey	22	90	90	90
16,172	37,192	-790	52,574	11,632	Environmental Management and Preservation - Constitutional Dedication	29	15,315	14,688	14,688
3,815	2	-500	3,317	3,303	Environmental Policy and Planning	90	4,221	4,221	4,221
61,788	***65,398***	***-3,711***	***123,475***	***64,247***	***Total Direct State Services***		***68,717*** [a]	***64,101***	***64,101***

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
25,560	---	2,539	28,099	28,094	Salaries and Wages		27,704	29,445	29,445
25,560	---	*2,539*	*28,099*	*28,094*	*Total Personal Services*		*27,704*	*29,445*	*29,445*
463	---	-329	134	131	Materials and Supplies		486	486	486
3,709	---	1,480	5,189	5,186	Services Other Than Personal		3,786	4,146	4,146
217	---	285	502	502	Maintenance and Fixed Charges		217	217	217
					Special Purpose:				
---	6,490 3,984 R	-3,632	6,842	---	Water Supply	05	---	---	---
---	---	---	---	---	Legionnaires' Disease (P.L.2024, c.66)	05	750	35	35
3,000	---	---	3,000	3,000	Trenton Water Works - Direct Operational Oversight	05	3,000	1,000	1,000
---	954 226 R	-542	638	---	Well Permits, Well Driller, Pump Installer Licenses	05	---	---	---
43	423 136 R	-56	546	47	Water/Wastewater Operators Licenses	05	43	43	43
2,767	280 R	---	3,047	2,736	Safe Drinking Water Fund	05	2,801	2,801	2,801
5,369	---	---	5,369	5,366	Water Resources Monitoring and Planning	07	5,448	5,448	5,448
---	207 59 R	---	266	---	Wetlands	15	---	---	---
---	1,150 787 R	-419	1,518	---	Coastal Area Development Review Act Program	15	---	---	---
---	6,482 2,087 R	-897	7,672	---	Stream Encroachment	15	---	---	---
---	1,365 100 R	-1,350	115	---	Regulation of Freshwater Wetlands	15	---	---	---
4,161	3,120 R	---	7,281	7,281	Tidelands Peak Demands	15	4,340	4,340	4,340
---	---	---	---	---	Protecting Against Forever Chemicals Act (P.L.2025, c.202)	18	4,500 S	1,125	1,125
250	---	---	250	158	Hazardous Waste Research	18	250	250	250
16,172	37,192	-790	52,574	11,632	Water Resources Monitoring and Planning - Constitutional Dedication	29	15,315	14,688	14,688
77	356	---	433	114	Additions, Improvements and Equipment		77	77	77
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	344	---	344	---	Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
---	***344***	***---***	***344***	***---***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	57	---	57	---	Stormwater Management Grants	29	---	---	---
---	287	---	287	---	Watershed Restoration Projects	29	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
54,600	128,477	---	183,077	35,073	Water Supply	05	48,000	53,000	53,000
54,600	***128,477***	***---***	***183,077***	***35,073***	***Total Capital Construction***		***48,000***	***53,000***	***53,000***

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Water Supply Management				
54,600	128,477	---	183,077	35,073	Drinking Water and Clean Water Infrastructure	05	48,000	53,000	53,000
116,388	***194,219***	***-3,711***	***306,896***	***99,320***	***Grand Total State Appropriation***		***116,717***	***117,101***	***117,101***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
243,200	87,523	---	330,723	88,604	Water Supply [b]	05	330,500	330,100	330,100
4,699	2,775	---	7,474	3,638	Water Monitoring and Resource Management	07	4,512	4,400	4,400
106,433	4,078	---	110,511	76,324	Land Use Regulation and Management	15	5,300	3,966	3,966
1,354 315 S	46	---	1,715	300	Science and Research	18	705	606	606
906	78	---	984	156	New Jersey Geological Survey	22	906	204	204
8,224	12,861	91	21,176	17,245	Environmental Policy and Planning	90	7,339	6,388	6,388
365,131	***107,361***	***91***	***472,583***	***186,267***	***Total Federal Funds***		***349,262***	***345,664***	***345,664***
					All Other Funds				
---	14	5,199	5,213	5,177	Air Pollution Control	02	---	---	---
---	68	---	68	---	Water Supply	05	5,442	5,479	5,479
---	31	---	31	---	Water Monitoring and Resource Management	07	---	---	---
---	10,144 887 R	---	11,031	1,456	Land Use Regulation and Management	15	6,460	6,507	6,507
---	6,924 3,728 R	---	10,652	3,494	Science and Research	18	3,614	3,760	3,760
---	782 1,969 R	---	2,751	2,748	Drinking Water State Revolving Fund	80	17,514	19,700	19,700
---	481 2,731 R	---	3,212	2,711	Environmental Policy and Planning	90	4,000	4,130	4,130
---	***27,759***	***5,199***	***32,958***	***15,586***	***Total All Other Funds***		***37,030***	***39,576***	***39,576***
481,519	***329,339***	***1,579***	***812,437***	***301,173***	***GRAND TOTAL ALL FUNDS***		***503,009***	***502,341***	***502,341***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $179,000 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 unexpended balance at the end of the preceding fiscal year in the Protecting Against Forever Chemicals Act (P.L.2025, c.202) 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 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 $939,000, 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 $3,760,000 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 the amounts anticipated for Well Permits, Well Drillers, Pump Installers Licenses, and the unexpended balances at the end of the preceding year of such receipts, are appropriated to the Department of Environmental Protection for the Water Supply program and for the Private Well Testing program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of 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 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, 2026, 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 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-competitive practices. Regulates and oversees mergers, acquisitions and long-term financing arrangements of the solid waste utility industry. Promotes the reuse of closed landfills including activities such as the construction of recreation fields or installation of solar projects through landfill closure plan or disruption approvals. Supports disaster debris management by providing guidance to municipalities and counties, approving Temporary Debris Management Areas, and maintaining emergency stand-by contracts.
27. **Remediation Management.** Conducts a statewide program to review the remediation of sites by private parties under the State's LSRP cleanup program to ensure that appropriate standards and technical requirements are met. The Site Remediation Reform Act, State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, Water Pollution Control Act, and Brownfield and Contaminated Site Remediation Act authorize the Department to oversee these projects. Provides management assistance, oversight and coordination of remedial activities at National Priorities List Site Cleanups where the projects are led by the federal Environmental Protection Agency (EPA), Department of Defense or Department of Energy. Under the Performance Partnership Agreement with the EPA, the Department coordinates with the EPA and conducts oversight of closure/post-closure activities and conducts remediation oversight at designated sites. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which established a LSRP Program, with the Department's role shifting to include inspection, review and field review responsibility coupled with less direct case management as mandated under the Site Remediation Reform Act. The program also conducts environmental reviews of proposed child care/educational facilities for licensing purposes as required under N.J.S.A. 52:27D-130.4 and oversees unregulated heating oil tank remediations performed by properly certified environmental professionals. The support programs perform all necessary scientific assistance for successful implementation of the cleanup program, as well as tracking and case processing, enforcement, information system development and maintenance, contracting, fund management, billing, cost recovery and financial support.
29. **Environmental Management and Preservation - Constitutional Dedication.** Since 1996, a portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been for environmental purposes. Part of this dedication provides funding for underground storage tank programs, for hazardous substance discharge remediation programs including redevelopment of brownfields, and for publicly-funded remediation.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	24,430,408	22,498,466	23,677,216	23,087,841
Generated per capita (lbs./person/day)	14.26	13.27	13.97	13.62
Recycled statewide	13,301,022	13,136,160	13,192,014	13,164,087
Recycled per capita (lbs./person/day)	7.76	7.75	7.78	7.77
Reduction in solid waste stream due to recycling	54.4%	58.4%	55.7%	57.0%
Remediation Management				
Total active cases in Site Remediation Program	13,066	13,133	13,300	13,300
Licensed Site Remediation Professionals (LSRP) Program	9,539	9,368	10,000	10,000
Non-LSRP	2,843	3,102	2,600	2,600
Unregulated Heating Oil Tank (UHOT) Program	684	663	700	700
Number of LSRP case inspections completed	6,083	6,365	6,000	6,000
Number of LSRP case reviews completed	1,595	2,344	2,250	2,250
Total number of Response Action Outcome (RAO) documents issued	1,534	1,652	1,750	1,750
UHOT cases underway	692	663	650	650
UHOT cases closed	2,212	2,086	2,500	2,500
Permit applications received	971	1,234	1,150	1,150
Permits issued	1,195	1,393	1,150	1,150
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	108	105	113	126
All other	347	370	366	414
Total positions	455	475	479	540
Filled positions by program class				
Publicly-Funded Site Remediation and Response	108	105	113	122
Solid and Hazardous Waste Management	73	74	71	90
Remediation Management	274	296	295	328
Total positions	455	475	479	540

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
10,589	---	---	10,589	10,589	Publicly-Funded Site Remediation and Response	19	11,161	11,161	11,161
5,740	13,515	-2,360	16,895	6,341	Solid and Hazardous Waste Management	23	6,320	7,282	7,282
61,363	20,832	---	82,195	82,152	Remediation Management	27	35,703	36,141	36,141
77,692	***34,347***	***-2,360***	***109,679***	***99,082***	***Total Direct State Services***		***53,184*** [a]	***54,584***	***54,584***
					Distribution by Fund and Object				
					Personal Services:				
7,361	---	586	7,947	7,947	Salaries and Wages		7,941	9,028	9,028
7,361	---	*586*	*7,947*	*7,947*	*Total Personal Services*		*7,941*	*9,028*	*9,028*
146	---	23	169	167	Materials and Supplies		146	146	146
3,396	---	-128	3,268	3,267	Services Other Than Personal		3,396	3,621	3,621

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
437	---	-156	281	252	Maintenance and Fixed Charges		437	437	437
					Special Purpose:				
10,589	---	---	10,589	10,589	Cleanup Projects Administrative Costs	19	11,161	11,161	11,161
---	7,592 5,897 R	-2,963	10,526	---	Solid and Hazardous Waste Management	23	---	---	---
20,228	12,818 R	---	33,046	33,046	Hazardous Discharge Site Cleanup Fund - Responsible Party	27	20,228	20,316	20,316
9,875	8,010 R	---	17,885	17,885	New Jersey Spill Compensation Fund - Administrative Costs	27	9,875	9,875	9,875
25,660 S	---	---	25,660	25,660	NL Industries Settlement	27	---	---	---
---	30	278	308	269	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
250	250	---	500	---	Publicly-Funded Site Remediation and Response	19	125	125	125
250	***250***	***---***	***500***	***---***	***Total Grants-in-Aid***		***125***	***125***	***125***
					Distribution by Fund and Object				
					Grants:				
250	250	---	500	---	Replacement Firefighting Foam Grants (P.L.2023, c.243)	19	125	125	125
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
54,985	230,131	-1,000	284,116	47,071	Environmental Management and Preservation - Constitutional Dedication	29	52,071	49,939	49,939
54,985	***230,131***	***-1,000***	***284,116***	***47,071***	***Total Capital Construction***		***52,071***	***49,939***	***49,939***
					Distribution by Fund and Object				
					Site Remediation				
16,172	35,838	---	52,010	25,806	Hazardous Substance Discharge Remediation - Constitutional Dedication	29	15,315	14,688	14,688
16,172	61,904	-1,000	77,076	10,484	Private Underground Storage Tank Remediation - Constitutional Dedication	29	15,315	14,688	14,688
22,641	132,389	---	155,030	10,781	Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication	29	21,441	20,563	20,563
132,927	***264,728***	***-3,360***	***394,295***	***146,153***	***Grand Total State Appropriation***		***105,380***	***104,648***	***104,648***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,030	2,509	---	7,539	2,525	Publicly-Funded Site Remediation and Response	19	5,030	30	30
1,148	101	---	1,249	101	Solid and Hazardous Waste Management	23	1,148	---	---
26,300	17,664	---	43,964	17,791	Remediation Management	27	6,594	5,757	5,757
32,478	***20,274***	***---***	***52,752***	***20,417***	***Total Federal Funds***		***12,772***	***5,787***	***5,787***
					All Other Funds				
---	---	---	---	---	Publicly-Funded Site Remediation and Response	19	18,397	16,000	16,000
---	1,413 26,283 R	---	27,696	26,217	Solid and Hazardous Waste Management	23	30,750	28,750	28,750

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	174,264 4,352 R	---	178,616	22,008	Remediation Management	27	29,693	30,433	30,433
---	*206,312*	---	*206,312*	*48,225*	*Total All Other Funds*		*78,840*	*75,183*	*75,183*
165,405	*491,314*	*-3,360*	*653,359*	*214,795*	*GRAND TOTAL ALL FUNDS*		*196,992*	*185,618*	*185,618*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 $15,253,000 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 $11,458,000 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 (C.56:8-229 et al.), 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Radiation Protection and Quality Assurance				
X-ray machines inspected	3,605	3,464	7,683	7,683
X-ray machine violations (percentage of inspected)	18%	18%	18%	18%
Buildings tested for radon	58,423	42,233	48,000	60,000
Buildings mitigated for radon	4,713	3,103	3,900	5,000
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	114	91	100	100
Right To Know				
Information requests	8,736	6,224	5,000	5,000
Audits for facilities	262	288	200	200
Administrative orders	29	---	10	10
Public Wastewater Facilities				
Capitalized funding provided for municipal				
Infrastructure improvement projects (in millions)	$832	$646	$650	$650
Municipal infrastructure improvement projects funded	126	87	90	90

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	15	14	15	16
All other	362	373	389	411
Total positions	377	387	404	427
Filled positions by program class				
Radiation Protection and Quality Assurance	67	68	69	72
Air Pollution Control	133	133	138	148
Release Prevention	30	27	29	32
Water Pollution Control	85	92	101	105
Public Wastewater Facilities	32	34	35	36
Clean Waters	30	33	32	34
Total positions	377	387	404	427

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,546	2,420	---	9,966	7,623	Radiation Protection and Quality Assurance	01	7,983	6,459	6,459
16,087	2,707	-427	18,367	16,028	Air Pollution Control	02	16,334	16,772	16,772
8,219	13,505	-1,378	20,346	9,665	Water Pollution Control	08	7,750	7,837	7,837
3,469	55	---	3,524	3,505	Public Wastewater Facilities	09	3,417	3,417	3,417
---	8,935	-2,600	6,335	---	Clean Waters	70	---	---	---
35,321	***27,622***	***-4,405***	***58,538***	***36,821***	***Total Direct State Services***		***35,484*** (a)	***34,485***	***34,485***
					Distribution by Fund and Object				
					Personal Services:				
19,863	---	1,417	21,280	21,280	Salaries and Wages		19,894	20,329	20,329
19,863	---	*1,417*	*21,280*	*21,280*	*Total Personal Services*		*19,894*	*20,329*	*20,329*
164	---	-19	145	139	Materials and Supplies		164	164	164
4,720	---	-234	4,486	4,416	Services Other Than Personal		4,620	4,710	4,710
198	---	367	565	543	Maintenance and Fixed Charges		258	258	258
					Special Purpose:				
1,898 1,438 S	2,420	---	5,756	3,413	Nuclear Emergency Response	01	1,898 1,524 S	1,898	1,898
1,797	---	---	1,797	1,797	Quality Assurance - Lab Certification Programs	01	1,877	1,877	1,877
1,059	---	---	1,059	951	Pollution Prevention	02	1,059	1,059	1,059
1,105	---	-50	1,055	1,055	Toxic Catastrophe Prevention	02	1,178	1,178	1,178
824	243 R	---	1,067	1,067	Worker and Community Right to Know Act	02	857	857	857
---	1,502 792 R	-377	1,917	---	Air Pollution Monitoring and Control Programs	02	---	---	---
2,155	---	---	2,155	1,934	Oil Spill Prevention	02	2,155	2,155	2,155
---	9,773 3,667 R	-2,924	10,516	---	Water Pollution Control	08	---	---	---
---	8,935 R	-2,600	6,335	---	State Revolving Fund - Administrative Costs	70	---	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
100	290	15	405	226	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	7,858	---	7,858	6,088	Air Pollution Control	02	---	---	---
---	***7,858***	***---***	***7,858***	***6,088***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	7,858	---	7,858	6,088	Electric Vehicle Charging Stations Program	02	---	---	---
35,321	***35,480***	***-4,405***	***66,396***	***42,909***	***Grand Total State Appropriation***		***35,484***	***34,485***	***34,485***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
500	135	---	635	335	Radiation Protection and Quality Assurance	01	500	500	500
338,504 152 S	4,573	---	343,229	168,600	Air Pollution Control	02	10,237	9,774	9,774
174,000	8,767	---	182,767	8,767	Public Wastewater Facilities (b)	09	212,000	212,000	212,000
98	79	---	177	78	Water Monitoring and Planning	16	100	100	100
---	64	---	64	64	Clean Waters	70	---	---	---
513,254	***13,618***	***---***	***526,872***	***177,844***	***Total Federal Funds***		***222,837***	***222,374***	***222,374***
					All Other Funds				
---	4,427 3,475 R	---	7,902	2,010	Radiation Protection and Quality Assurance	01	3,365	4,990	4,990
---	17,719 19,423 R	---	37,142	3,954	Air Pollution Control	02	18,311	3,181	3,181
---	210 515 R	---	725	496	Water Pollution Control	08	6,000	6,000	6,000
---	2,057 3,864 R	2,600	8,521	6,969	Clean Waters	70	9,100	9,100	9,100
---	***51,690***	***2,600***	***54,290***	***13,429***	***Total All Other Funds***		***36,776***	***23,271***	***23,271***
548,575	***100,788***	***-1,805***	***647,558***	***234,182***	***GRAND TOTAL ALL FUNDS***		***295,097***	***280,130***	***280,130***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(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 $1,416,000, 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 $146,000, 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 $651,000, 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 $744,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and section 1 of P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Administration and Support Services				
Open Public Records Act (OPRA) data				
Number of OPRA requests received	19,500	20,906	20,500	20,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	251	268	273	---
Male minority percentage	9.4%	9.7%	9.7%	---
Female minority	299	330	347	---
Female minority percentage	11.2%	12.0%	12.3%	---
Nonbinary minority	1	2	2	---
Nonbinary minority percentage	0.0%	0.1%	0.1%	---

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Total minority	551	600	622	---
Total minority percentage	20.6%	21.8%	22.1%	---
Position Data				
Filled positions by funding source				
State supported	284	296	297	325
All other	25	25	27	27
Total positions	309	321	324	352
Filled positions by program				
Regulatory and Governmental Affairs	27	25	25	28
Administration and Support Services	282	296	299	324
Total positions	309	321	324	352

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,199	---	-41	2,158	2,157	Regulatory and Governmental Affairs	26	3,618	3,618	3,618
32,923	197	5,911	39,031	38,816	Administration and Support Services	99	34,606	32,956	32,956
35,122	***197***	***5,870***	***41,189***	***40,973***	***Total Direct State Services***		***38,224*** [a]	***36,574***	***36,574***
					Distribution by Fund and Object				
					Personal Services:				
23,207	---	204	23,411	23,411	Salaries and Wages		28,479	28,769	28,769
23,207	---	*204*	*23,411*	*23,411*	*Total Personal Services*		*28,479*	*28,769*	*28,769*
397	---	-222	175	159	Materials and Supplies		397	397	397
1,952	---	-899	1,053	1,052	Services Other Than Personal		862	922	922
177	---	-4	173	173	Maintenance and Fixed Charges		177	177	177
					Special Purpose:				
---	127	---	127	---	Office of the Records Custodian - Open Public Records Act	99	---	---	---
4,729	---	6,861	11,590	11,590	New Jersey Environmental Management System	99	5,729	5,729	5,729
580	---	---	580	580	Office of Climate Action and the Green Economy	99	500	500	500
4,000	---	---	4,000	4,000	Council on Green Jobs	99	2,000	---	---
80	70	-70	80	8	Additions, Improvements and Equipment		80	80	80
					STATE AID				
					Distribution by Fund and Program				
8,411	3,306	700	12,417	8,940	Administration and Support Services	99	11,400	9,431	9,431
6,815	*3,306*	*2,296*	*12,417*	*8,940*	*(From General Fund)*		*11,400*	*9,431*	*9,431*
1,596	---	*-1,596*	---	---	*(From Property Tax Relief Fund)*		---	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
8,411	***3,306***	***700***	***12,417***	***8,940***	***Total State Aid***		***11,400***	***9,431***	***9,431***
6,815	*3,306*	*2,296*	*12,417*	*8,940*	*(From General Fund)*		*11,400*	*9,431*	*9,431*
1,596	---	*-1,596*	---	---	*(From Property Tax Relief Fund)*		---	---	---
					Distribution by Fund and Object				
					State Aid:				
---	3,306	1,596	4,902	1,425	Mosquito Control, Research, Administration and Operations	99	1,596	1,596	1,596
1,596	---	-1,596	---	---	Mosquito Control, Research, Administration and Operations (PTRF)	99	---	---	---
3,066	---	700	3,766	3,766	Administration and Operations of the Highlands Council	99	3,458	3,458	3,458
---	---	---	---	---	Essex County - Mosquito Control, Research, Administration and Operations	99	2,000	---	---
---	---	---	---	---	Pinelands Commission - Fenwick Manor Capital Improvements	99	69	---	---
3,749	---	---	3,749	3,749	Administration, Planning and Development Activities of the Pinelands Commission	99	4,277	4,377	4,377
43,533	***3,503***	***6,570***	***53,606***	***49,913***	***Grand Total State Appropriation***		***49,624***	***46,005***	***46,005***
					OTHER RELATED APPROPRIATIONS				
27,462	---	---	***27,462***	***27,421***	***Total Debt Service***		***10,107***	***10,091***	***10,091***
					All Other Funds				
---	5,974 129 R	770	6,873	327	Administration and Support Services	99	127	143	143
---	***6,103***	***770***	***6,873***	***327***	***Total All Other Funds***		***127***	***143***	***143***
70,995	***9,606***	***7,340***	***87,941***	***77,661***	***GRAND TOTAL ALL FUNDS***		***59,858***	***56,239***	***56,239***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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.

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.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste and pesticides.
2. To undertake innovative but consistent and predictable enforcement policies, protocols and actions, employing a

holistic perspective to ensure high compliance, environmentally beneficial behaviors and outcomes leading to sustainability.

3. To augment the Department's compliance and enforcement related activities by leveraging limited resources through partnerships, especially through County Environmental Health Act grant agreements with local health agencies and the U.S. Environmental Protection Agency.
4. To improve the quality of the state's beaches through cooperation with the Department of Corrections, the Department of Health, local health agencies, municipalities, counties and other entities in programs that reduce floatable debris and monitor ocean water quality.
5. To inspect, monitor and report on the quality of surface and groundwater discharges in the state.
6. To protect the public and the environment from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
7. To perform regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination by reducing the number of leaking tanks.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated stationary and mobile sources. Conducts investigations based on citizen complaints of air pollution. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement actions, processes violations, assesses penalties and negotiates compliance schedules for these enforcement actions.
04. **Pesticide Control.** Enforces both State and federal pesticide control regulations. Regulates the manufacture, distribution, storage, sale, possession and use of pesticides. Conducts complaint investigations and routine inspections. Performs compliance assistance and pollution prevention activities through training and outreach. Promotes reducing the use of pesticides through practical pest control techniques known as "Integrated Pest Management" (IPM) and through leveraged partnerships. Enforces requirements for IPM in public, private and charter schools in New Jersey. Enforces farm worker pesticide safety requirements at agricultural establishments. Registers all pesticide products sold in the state. Certifies and licenses pesticide applicators and dealers. Issues permits for mosquito/fly control and aquatic pesticide use. Monitors and evaluates pesticide hazards and conducts laboratory analysis of pesticide samples.
08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program, including outreach, education and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,908	3,525	3,500	3,500
Pesticide Control				
Investigations and inspections	853	650	1,000	1,000
Pesticide products regulated	15,909	15,658	16,000	16,000
Pesticide licenses and permits	17,985	17,160	18,000	18,000

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Water Pollution Control				
Inspections	3,213	3,030	3,200	3,200
Clean Shores:				
Miles of beaches cleaned	87	20	15	15
Tons of debris removed	693	570	335	335
Land Use Regulation and Management				
Investigations and inspections	1,110	999	925	925
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	951	1,505	1,450	1,450
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	16	16	16	12
All other	254	254	256	278
Total positions	270	270	272	290
Filled positions by program class				
Air Pollution Control	55	53	56	58
Pesticide Control	32	28	29	31
Water Pollution Control	77	81	79	84
Land Use Regulation and Management	22	24	26	28
Solid and Hazardous Waste Management	70	70	69	75
Environmental Management and Preservation - Constitutional Dedication	14	14	13	14
Total positions	270	270	272	290

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,597	1,156	-1	6,752	5,617	Air Pollution Control	02	5,741	5,260	5,260
2,341	3,606	-272	5,675	2,976	Pesticide Control	04	2,358	2,358	2,358
7,362	2,065	---	9,427	7,136	Water Pollution Control	08	7,756	7,441	7,441
3,159	862	-40	3,981	3,758	Land Use Regulation and Management	15	3,272	3,265	3,265
6,757	637	10	7,404	6,835	Solid and Hazardous Waste Management	23	7,403	7,206	7,206
500	83	1,000	1,583	1,135	Environmental Management and Preservation - Constitutional Dedication	29	500	---	---
25,716	***8,409***	***697***	***34,822***	***27,457***	***Total Direct State Services***		***27,030*** [a]	***25,530***	***25,530***
					Distribution by Fund and Object				
					Personal Services:				
18,279	---	-161	18,118	18,117	Salaries and Wages		19,347	19,347	19,347
18,279	---	*-161*	*18,118*	*18,117*	*Total Personal Services*		*19,347*	*19,347*	*19,347*
196	---	108	304	304	Materials and Supplies		246	246	246
3,743	---	672	4,415	4,415	Services Other Than Personal		3,756	3,756	3,756
704	---	327	1,031	1,030	Maintenance and Fixed Charges		802	802	802
					Special Purpose:				
---	2,214 1,391 R	-906	2,699	---	Pesticide Control	04	---	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
1,294	647 R	---	1,941	1,941	Tidelands Peak Demands	15	1,379	1,379	1,379
500 S	83	1,000	1,583	1,135	Underground Storage Tank Inspection Program - Constitutional Dedication	29	500 S	---	---
1,000 S	4,074	-343	4,731	515	Additions, Improvements and Equipment		1,000 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*
2,700	***---***	***754***	***3,454***	***3,454***	***Total State Aid***		***2,700***	***2,700***	***2,700***
2,700	---	*754*	*3,454*	*3,454*	*(From Property Tax Relief Fund)*		*2,700*	*2,700*	*2,700*
					Distribution by Fund and Object				
					State Aid:				
2,700	---	754	3,454	3,454	County Environmental Health Act (PTRF)	08	2,700	2,700	2,700
28,416	***8,409***	***1,451***	***38,276***	***30,911***	***Grand Total State Appropriation***		***29,730***	***28,230***	***28,230***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,460	787	---	3,247	1,657	Air Pollution Control	02	2,460	2,300	2,300
500	---	---	500	287	Pesticide Control	04	500	500	500
8,000	521	---	8,521	521	Water Pollution Control	08	1,005	546	546
700	483	---	1,183	483	Land Use Regulation and Management	15	700	575	575
3,732	152	---	3,884	2,919	Solid and Hazardous Waste Management	23	3,732	3,732	3,732
15,392	***1,943***	***---***	***17,335***	***5,867***	***Total Federal Funds***		***8,397***	***7,653***	***7,653***
					All Other Funds				
---	379	---	379	87	Air Pollution Control	02	---	---	---
---	---	---	---	---	Pesticide Control	04	1,300	1,300	1,300
---	1,433 610 R	-45	1,998	465	Water Pollution Control	08	705	705	705
---	1,066 320 R	---	1,386	---	Land Use Regulation and Management	15	1,005	1,016	1,016
---	17	---	17	---	Solid and Hazardous Waste Management	23	---	---	---
---	***3,825***	***-45***	***3,780***	***552***	***Total All Other Funds***		***3,010***	***3,021***	***3,021***
43,808	***14,177***	***1,406***	***59,391***	***37,330***	***GRAND TOTAL ALL FUNDS***		***41,137***	***38,904***	***38,904***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted for the allocation of salary program, where relevant, which includes $50,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

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

to exceed $1,000,000, will be distributed proportionately among the programs listed above in accordance with P.L.1993, c.168 (C.39:3-27.47 et seq.). The unexpended balance at the end of the preceding fiscal year of the Coastal Protection Trust Fund may be reallocated for any of the purposes in this paragraph. Receipts deposited into the Coastal Protection Trust Fund in excess of $1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean, subject to the approval of the Director of the Division of Budget and Accounting.

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation Assessments, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands Fees, Stream Encroachment, Waterfront Development Fees, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water/Wastewater Operators Licenses, Air Pollution Fees - Minor Sources, and Pesticide Control Fees, if the amounts of such unanticipated revenues exceed $10,144,000, the amounts of such unanticipated revenues in excess of $10,144,000, 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 $4,848,000 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.

Any funds received by the State of New Jersey of funds from Per- and Polyfluoroalkyl Substances ("PFAS") abatement settlements are deposited into a separate, nonlapsing fund to be known as the PFAS Abatement Fund. All funds deposited into the PFAS Abatement Fund are appropriated solely for projects which are eligible abatement actions consistent with the terms of the settlement agreements, consent orders, or both, governing the use of such funds and may include administrative costs in amounts that are consistent with the terms of such settlement agreements, consent orders or both, subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner of Environmental Protection shall select the projects which are eligible abatement actions consistent with the terms of the settlement agreements, consent orders, or both. Any grants awarded through new or existing grant programs shall be awarded on a competitive basis, using criteria determined by the Department of Environmental Protection.

NOTES

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 health care 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 health care 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 and maintain 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 21,000 Emergency Medical Technicians, 2,230 Advanced Life Support clinicians, 435 licensed agencies, as well as provide licensure of more than 4,000 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that respond to nearly 1.4 million emergencies annually. Maintain oversight for 34 initial EMS education programs, more than 5,000 continuing education programs, and manage more than 800 investigative & compliance cases.

Budget Highlights

The fiscal year 2027 budget for the Department of Health totals $1.422 billion, a decrease of $112.2 million or 7.3% below the fiscal 2026 adjusted appropriation of $1.535 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), 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 $630.3 million (both in State and federal resources).

The fiscal 2027 budget recommends a Charity Care allocation of $83.8 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 2027 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 Office of Health Care Affordability & Transparency (OHCAT) works to make high quality health care affordable and accessible for everyone in New Jersey. OHCAT manages the Health Care Affordability, Responsibility, and Transparency Program, which works with the Department of Banking and Insurance to collect data from health insurance carriers, calculates the rate of growth at the state, market, carrier, and provider level, and publishes reports comparing those entities' performance to an agreed-upon benchmark, and examining the drivers of costs in the state to identify opportunities to promote affordability. OHCAT also coordinates the state's relationship with Undue Medical Debt, which purchases and abolishes medical debt for New Jerseyans up to 400% of the federal poverty line.

The Division of Health Care Facility Survey and Field Operations (HFS&FO) conducts unannounced, comprehensive surveys and inspections of over 2,400 licensed and Medicare/Medicaid-certified health care facilities in New Jersey; including Hospitals, Hospice, Home Health Agencies, and Ambulatory Care Facilities, such as Outpatient Dialysis and Ambulatory Surgical Centers, Nursing Homes, Assisted Living facilities, Adult and Pediatric Medical Day, and Dementia Care Homes, to ensure compliance with state and federal quality-of-care standards. The program also investigates complaints from consumers and government agencies that involve abuse, neglect, safety hazards, criminal activity, and other serious concerns, responding promptly to urgent situations involving serious injury to protect the health and safety of residents and patients.

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.

Certificate of Need and Licensing (CN&L) oversees compliance enforcement, certificate of need review, and licensure for over 2,400 health care facilities and over 2,900 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.

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 1,100 active Licensed Nursing Home Administrators.

Additionally, CN&L is responsible for updating over 50 sets of health care 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 120 Nurse Aide Training and Competency Evaluation programs in the state which have certified over 32,000 active CNAs.

Health Services

The fiscal 2027 budget continues funding for the Early Childhood Intervention program. Funding of $117.4 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.

This year's budget continues to include $52 million for family planning services and reproductive health access. Of this amount, $30 million supports care at clinics in every county and the $22 million Reproductive Health Access Fund, which enables the State to respond to emerging threats and expand reproductive health care access.

The fiscal 2027 budget also includes $1 million to strengthen the capabilities of the State's Public Health and Environmental Laboratories and $5.4 million for data modernization initiatives.

This year's budget recommends $125,000 for the Office of Youth Online Mental Health Safety and Awareness, established under Executive Order No. 6 and will fight to keep kids safe online and expand mental health resources to support their overall wellbeing.

To increase availability and accessibility to vaccinations, the fiscal 2027 budget recommends an additional $2 million in funding for the State Vaccine Program, allowing the Department of Health to expand vaccine procurement capabilities and provide care to uninsured and underinsured individuals throughout the state.

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 men and women aged 40-64 who are uninsured/underinsured residents of New Jersey having incomes at or below 250% of federal poverty level 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 $14.827 million.

The fiscal 2027 budget continues funding for Federally Qualified Health Centers (FQHCs). There are now 120 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 1,190 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, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
481,207	52,388	29,856	563,451	525,579	Direct State Services	551,123	576,139	576,139
922,685	5,053	-119,225	808,513	779,993	Grants-In-Aid	983,001	845,775	845,775

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
---	6,634	---	6,634	332	Capital Construction	---	---	---
1,403,892	***64,075***	***-89,369***	***1,378,598***	***1,305,904***	***Total General Fund***	***1,534,124***	***1,421,914***	***1,421,914***
					CASINO REVENUE FUND			
516	---	---	516	514	Grants-In-Aid	516	516	516
516	***---***	***---***	***516***	***514***	***Total Casino Revenue Fund***	***516***	***516***	***516***
1,404,408	***64,075***	***-89,369***	***1,379,114***	***1,306,418***	***Total Appropriation, Department of Health***	***1,534,640***	***1,422,430***	***1,422,430***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Health Services			
2,059	1,860	---	3,919	3,919	Vital Statistics	1,544	1,544	1,544
11,953	---	783	12,736	9,835	Family Health Services	9,424	9,549	9,549
11,916	1,346	-72	13,190	13,190	Epidemiology, Environmental and Occupational Health	16,369	20,659	20,659
10,305	10,200	---	20,505	12,706	Community Health Services	10,462	10,462	10,462
7,991	1,714	---	9,705	9,679	Laboratory Services	8,412	9,412	9,412
2,686	73	864	3,623	3,546	HIV, STD, and TB Services	8,938	2,938	2,938
197	---	600	797	797	Local Public Health	203	203	203
1,174	1,596	-538	2,232	1,251	Disaster Preparedness, Resiliency and Emergency Medical Services	1,688	5,988	5,988
48,281	*16,789*	*1,637*	*66,707*	*54,923*	*Subtotal*	*57,040*	*60,755*	*60,755*
					Health Planning and Evaluation			
19,468	3,146	3,441	26,055	21,927	Health Care Facility Regulation and Oversight	21,253	21,975	21,975
1,753	4,508	-2,903	3,358	3,358	Health Care Systems Analysis	1,940	1,940	1,940
21,221	*7,654*	*538*	*29,413*	*25,285*	*Subtotal*	*23,193*	*23,915*	*23,915*
					Behavioral Health Services			
312,763	6,276	24,509	343,548	338,572	Patient Care and Health Services	353,775	368,434	368,434
70,662	7,548	511	78,721	75,155	Administration and Support Services	83,253	91,079	91,079
383,425	*13,824*	*25,020*	*422,269*	*413,727*	*Subtotal*	*437,028*	*459,513*	*459,513*
					Health Administration			
4,334	1,482	59	5,875	4,494	Office of the Chief State Medical Examiner	4,496	4,496	4,496
23,946	12,639	2,602	39,187	27,150	Administration and Support Services	29,366	27,460	27,460
28,280	*14,121*	*2,661*	*45,062*	*31,644*	*Subtotal*	*33,862*	*31,956*	*31,956*
481,207	***52,388***	***29,856***	***563,451***	***525,579***	***Total Direct State Services - General Fund***	***551,123***	***576,139***	***576,139***
481,207	***52,388***	***29,856***	***563,451***	***525,579***	***TOTAL DIRECT STATE SERVICES***	***551,123***	***576,139***	***576,139***

Year Ending June 30, 2025						2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
211,807	---	-33	211,774	197,728	Family Health Services	216,737	208,932	208,932
81,736	---	---	81,736	81,736	Epidemiology, Environmental and Occupational Health	83,536	74,736	74,736
3,450	---	---	3,450	3,445	Community Health Services	2,075	1,100	1,100
33,898	5,053	-864	38,087	31,626	HIV, STD, and TB Services	46,951	45,851	45,851
1,500	---	-30	1,470	1,470	Local Public Health	1,500	1,500	1,500
587	---	---	587	587	Disaster Preparedness, Resiliency and Emergency Medical Services	587	587	587
332,978	*5,053*	*-927*	*337,104*	*316,592*	*Subtotal*	*351,386*	*332,706*	*332,706*
					Health Planning and Evaluation			
589,707	---	-118,298	471,409	463,401	Health Care Systems Analysis	631,615	513,069	513,069
922,685	***5,053***	***-119,225***	***808,513***	***779,993***	***Total Grants-In-Aid - General Fund***	***983,001***	***845,775***	***845,775***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
516	---	---	516	514	Family Health Services	516	516	516
516	***---***	***---***	***516***	***514***	***Total Grants-In-Aid - Casino Revenue Fund***	***516***	***516***	***516***
923,201	***5,053***	***-119,225***	***809,029***	***780,507***	***TOTAL GRANTS-IN-AID***	***983,517***	***846,291***	***846,291***
					CAPITAL CONSTRUCTION			
					Behavioral Health Services			
---	421	---	421	61	Patient Care and Health Services	---	---	---
---	6,213	---	6,213	271	Administration and Support Services	---	---	---
---	*6,634*	---	*6,634*	*332*	*Subtotal*	---	---	---
---	***6,634***	***---***	***6,634***	***332***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
1,404,408	***64,075***	***-89,369***	***1,379,114***	***1,306,418***	***Total Appropriation, Department of Health***	***1,534,640***	***1,422,430***	***1,422,430***

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

OBJECTIVES

1. To provide an electronic system for the registration of births, deaths, marriages, and other vital events and to furnish certified copies as requested.
2. To improve pregnancy and birth outcomes and the overall health of mothers and children 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.
3. To promote and improve local public health department infrastructure, capacity, practice, and performance through regulation, licensing, technical assistance, education, and health service grants.
4. To promote and improve local public health delivery services, particularly for low-income and minority families, and assist local public health agencies in meeting recognized minimum standards of performance.
5. To ensure the wholesomeness and safety of foods and cosmetics; to prevent food-related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to humans, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to ensure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to ensure a high level of sanitation in health care facilities and various State-operated institutions; and to administer animal population control programs.
6. To detect, prevent, control, and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
7. To reduce the incidence and spread of communicable diseases.

8. To detect, prevent and control occupationally related diseases, fatal injuries and hazards in high-risk public, and private workplaces.
9. To provide a comprehensive range of timely and accurate test results to State and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in support of the detection and control of diseases and environmental threats, and to promote biological and biochemical terrorism preparedness.
10. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology, and immunohematology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
11. To reduce the spread of HIV infection by providing an integrated continuum of HIV prevention, health care and social support services to promote cost-effective treatment that achieves statewide viral suppression among people living with HIV and to maintain high impact prevention and education efforts.
12. To promote the health of the people of New Jersey by reducing the spread of sexually transmitted diseases by ensuring testing, surveillance, treatment, and partner notification for persons reported with positive test results. To develop programs to reduce the incidence of sexually transmitted diseases and provide free and confidential testing and treatment locations throughout the state.
13. To prevent the spread of tuberculosis by supporting ambulatory care activities (clinical evaluation, treatment, prevention and epidemiology) at the county, municipal and institutional level through the provision of health service grant funds, staff, medication, consultation, and education.
14. To reduce death and disability by improving response to medical emergencies by ensuring the availability of trained personnel for emergency medical services.
15. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, critical congenital heart disease and/or birth defects.
16. To reduce death and disability from poison overdose and related issues by providing information 24/7/365 concerning poison, drugs and appropriate emergency care/treatment through telephone management, consultation, education, and research to the residents of New Jersey.
17. To provide guidance to meet the public health and medical needs of individuals and organizations impacted by a public health emergency, disaster or catastrophic incident and, in doing so, mitigate the effects of the incident.
18. To provide comprehensive, quality family planning and reproductive healthcare services in each of New Jersey's 21 counties, with a focus on providing 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 on births, deaths, and marriages from the respective electronic systems; approves the appointment of local registrars of vital statistics for each municipality and provides instruction, initial and ongoing certification training, and general supervision to those registrars; receives and processes vital records, conducts searches, and issues certified copies in accordance with R.S. 26:8-23 et seq.; and processes legal name changes, foreign and domestic adoptions, gender designation changes, legitimations, and general corrections to vital records. Reports statistical data to the National Center for Health Statistics of the Centers for Disease Control and Prevention and provides vital record information to the Social Security Administration.
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; 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.** 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 61 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.

39. **Disaster Preparedness, Resiliency and Emergency Medical Services.** The Division of Disaster Preparedness, Resiliency and Emergency Medical Services (DPREMS) is New Jersey's central hub for coordinating emergency medical services, disaster response, and public health preparedness. It oversees the administration of prehospital emergency data systems, license management infrastructure, and emergency overdose response strategies, while ensuring compliance with all relevant laws and regulations. DPREMS also manages the integration of state and federal emergency programs, including hospital preparedness, volunteer coordination, and strategic stockpile logistics. It regulates EMS agencies and clinicians statewide, upholding rigorous standards for education, training, and competency to ensure safe and effective emergency care. Additionally, DPREMS leads pandemic preparedness efforts through collaborative planning and response operations among federal, state, and local stakeholders to protect public health.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
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	171	180	179	179
Children with disabilities				
Disabled children receiving services	96,901	95,155	95,000	95,000
Children newly registered with Special Child Health Services	11,020	9,847	9,500	9,500
Maternal and Child Health				
Infant mortality rate/1,000 live births	4.1	3.5	3.5	3.5
Infants born to mothers with no prenatal care/1,000 live births	18	18	18	18
Number of infants receiving newborn bloodspot screening	97,803	97,512	97,800	97,800
Number of infants/abnormal results to be followed	9,869	11,337	10,500	10,500
Number of infants in early intervention	41,180	38,524	42,480	45,400
Women assessed for alcohol use during pregnancy	45,132	48,274	49,000	49,000
Women, Infants, and Children (WIC) receiving services	247,099	251,199	251,200	251,200
Family Planning				
Women and men in reproductive years applying for and receiving services	118,858	136,443	125,000	125,000
Epidemiology, Environmental, and Occupational Health				
Cancer and Epidemiological Services				
Number of new cancer cases reported	84,237	108,516	113,942	119,639
Number of cumulative cancer reports in master file	6,376,816	7,367,131	8,103,844	8,914,229
Consumer Health				
Pet spay/neuter surgeries performed	2,311	1,923	2,000	2,500
Registration of dogs (rabies control)	304,609	320,910	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	393,721	347,700	350,000	350,000
Number of investigations of outbreaks	2,546	2,247	2,500	2,500
Levels of protection for children entering school against:				
Rubella	93%	93%	93%	93%
Measles	93%	93%	93%	93%

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Mumps	93%	93%	93%	93%
Polio	93%	93%	93%	93%
Diphtheria	93%	93%	93%	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	94	123	125	125
Educational seminars presented	29	30	30	30
Right to Know				
Fact sheets written or revised	87	87	90	90
Public and private workplaces inspected	128	242	200	200
Telephone consultations	2,045	1,832	2,000	2,000
Occupational Health Surveillance				
Exposure and illness reports received	1,355	1,430	1,400	1,400
Educational materials mailed to public	233	1,794	160	260
Worker interviews and mailings	19	16	28	20
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
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	142	116	140	98
Adult Health				
Adults served with Cystic Fibrosis	184	176	185	185
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	28,350	28,843	29,189	30,648
Number of renal patients served	627	594	589	589
Laboratory Services				
Public Health Laboratory Services				
Microbiology	46,054	46,870	50,000	50,000
Virology	31,579	23,005	40,000	40,000
Newborn screening	114,566	108,601	105,000	105,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	48,998	63,131	36,000	36,000
Clinical Laboratory Services				
Clinical laboratories licensed	740	818	700	700
Laboratory collection stations licensed	3,259	3,149	3,250	3,250
Clinical Laboratory Improvement Amendments (CLIA) inspections	276	246	276	276
Blood bank licensing inspections	26	37	72	72
HIV, STD, and TB Services				
Number of clients tested and counseled	48,121	45,748	48,000	48,000
Contact tracing of individuals	1,544	1,394	1,400	1,400
Hotline network calls	2,876	3,474	3,200	3,200
Clients living with HIV/AIDS	37,487	36,901	36,500	36,500
AIDS Drug Distribution Program clients served	8,772	8,692	8,700	8,700
Tuberculosis (TB) Control				
TB cases on register as of June 30	387	363	360	360
Visits to chest clinics	14,248	12,794	13,000	13,000
Percent of TB patients completing chemotherapy	93%	93%	93%	93%
Sexually Transmitted Diseases (STD)				
Reported cases of early syphilis	1,684	1,438	1,400	1,400
Reported treatment for early syphilis cases	1,588	1,328	1,300	1,300
Reported cases of gonorrhea	10,571	9,953	10,000	10,000
Reported treatment for gonorrhea cases	3,923	3,950	3,950	3,950

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Reported cases of chlamydia	35,682	32,670	32,500	32,500
Reported treatment for chlamydia cases	4,780	5,059	5,000	5,000
Local Public Health				
Poison Control				
Children screened for lead poisoning	210,948	216,859	227,702	239,087
Number of children with elevated blood lead levels identified (a)	2,902	6,066	6,369	6,688
Disaster Preparedness, Resiliency and Emergency Medical Services				
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	1,948	1,957	1,987	1,973
Emergency Medical Technicians (EMT) certified/recertified	20,697	19,650	19,703	19,088
Helicopter response missions	3,094	3,300	3,150	3,150
Ambulance/invalid services licensed	421	424	434	434
Ambulance/invalid vehicles licensed	3,617	3,701	4,065	4,065
EMT training agencies certified	24	25	27	28
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	194	199	203	221
Federal (b)	540	550	469	484
All other	77	77	70	93
Total positions	811	826	742	798
Filled positions by program class				
Vital Statistics	38	35	33	39
Family Health Services	145	148	147	167
Epidemiology, Environmental and Occupational Health	316	324	283	247
Community Health Services	38	44	41	51
Laboratory Services	100	99	96	108
HIV, STD, and TB Services	94	96	84	108
Local Public Health	18	18	10	18
Disaster Preparedness, Resiliency and Emergency Medical Services	62	62	48	60
Total positions	811	826	742	798

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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.

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

(b) The fiscal year 2026 decrease in full-time employees is due to the discontinuation of various federal COVID grants.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,059	1,860	---	3,919	3,919	Vital Statistics	01	1,544	1,544	1,544
11,953	---	783	12,736	9,835	Family Health Services	02	9,424	9,549	9,549
11,916	1,346	-72	13,190	13,190	Epidemiology, Environmental and Occupational Health	03	16,369	20,659	20,659
10,305	10,200	---	20,505	12,706	Community Health Services	05	10,462	10,462	10,462
7,991	1,714	---	9,705	9,679	Laboratory Services	08	8,412	9,412	9,412
2,686	73	864	3,623	3,546	HIV, STD, and TB Services	12	8,938	2,938	2,938
197	---	600	797	797	Local Public Health	37	203	203	203

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
1,174	1,596	-538	2,232	1,251	Disaster Preparedness, Resiliency and Emergency Medical Services	39	1,688	5,988	5,988
48,281	***16,789***	***1,637***	***66,707***	***54,923***	***Total Direct State Services***		***57,040*** [a]	***60,755***	***60,755***
					Distribution by Fund and Object				
					Personal Services:				
16,478	3,746 R	1,404	21,628	21,627	Salaries and Wages		17,911	18,358	18,358
16,478	*3,746*	*1,404*	*21,628*	*21,627*	*Total Personal Services*		*17,911*	*18,358*	*18,358*
2,229	2	-329	1,902	1,832	Materials and Supplies		2,229	2,322	2,322
2,949	71	816	3,836	3,830	Services Other Than Personal		2,313	2,557	2,557
1,730	---	-9	1,721	1,721	Maintenance and Fixed Charges		1,730	2,370	2,370
					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	1,200	Maternal Feedback on Quality of Care Database	02	1,200	1,200	1,200
1,750	---	---	1,750	1,750	Healthy Corner Store Initiative (P.L.2019, c.15)	02	875	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	538	538	538
500	---	---	500	499	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
---	---	---	---	---	Office of Youth Online Mental Health Safety and Awareness	02	---	125	125
450	---	---	450	450	Implicit Bias Reduction Training	02	225	225	225
2,900	---	---	2,900	---	WIC Online Shopping Delivery Fees	02	2,900	2,900	2,900
2,250	---	---	2,250	2,250	Direct Service Workforce Development	02	1,125	1,125	1,125
204	---	---	204	204	Maternal Mortality Review Committee	02	204	204	204
393	---	---	393	393	Cancer Registry	03	419	419	419
493	---	---	493	493	Cancer Investigation and Education	03	519	519	519
500	---	---	500	500	New Jersey Immunization Information Systems	03	2,500	4,366	4,366
---	---	---	---	---	State Vaccine Program	03	1,000	3,000	3,000
---	---	---	---	---	Legionnaires' Disease Prevention and Response Team (P.L.2024, c.66)	03	500	500	500
146	---	---	146	146	Animal Welfare	03	146	146	146
1,833	---	---	1,833	1,833	Worker and Community Right to Know	03	1,874	1,874	1,874
90	---	---	90	90	Breast Cancer Public Awareness Campaign	05	90	90	90
---	10,200	---	10,200	2,402	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	529	529	529

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
5,000	---	---	5,000	4,998	Cancer Screening - Early Detection and Education Program	05	5,000	5,000	5,000
---	1,595 R	-1,595	---	---	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	629	West Nile Virus - Laboratory	08	669	669	669
---	---	---	---	---	Psilocybin Behavioral Health Access and Therapy Pilot Program (P.L.2025, c.296)	12	6,000 S	---	---
---	---	600	600	600	Lead Administration	37	---	---	---
---	---	---	---	---	Emergency Preparedness Warehouse	39	---	4,300	4,300
---	---	---	---	---	Electronic Patient Care Reporting System	39	480	480	480
50	---	---	50	50	Emergency Medical Services for Children	39	50	50	50
---	1,056	---	1,056	76	Statewide Trauma Registry	39	---	---	---
216	119	---	335	310	Additions, Improvements and Equipment		216	216	216
					GRANTS-IN-AID				
					Distribution by Fund and Program				
212,323	---	-33	212,290	198,242	Family Health Services	02	217,253	209,448	209,448
211,807	---	*-33*	*211,774*	*197,728*	*(From General Fund)*		*216,737*	*208,932*	*208,932*
516	---	---	*516*	*514*	*(From Casino Revenue Fund)*		*516*	*516*	*516*
81,736	---	---	81,736	81,736	Epidemiology, Environmental and Occupational Health	03	83,536	74,736	74,736
3,450	---	---	3,450	3,445	Community Health Services	05	2,075	1,100	1,100
33,898	5,053	-864	38,087	31,626	HIV, STD, and TB Services	12	46,951	45,851	45,851
1,500	---	-30	1,470	1,470	Local Public Health	37	1,500	1,500	1,500
587	---	---	587	587	Disaster Preparedness, Resiliency and Emergency Medical Services	39	587	587	587
333,494	***5,053***	***-927***	***337,620***	***317,106***	***Total Grants-in-Aid***		***351,902***	***333,222***	***333,222***
332,978	*5,053*	*-927*	*337,104*	*316,592*	*(From General Fund)*		*351,386*	*332,706*	*332,706*
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	---	-33	41,666	41,600	Maternal, Child and Chronic Health Services	02	37,529	37,529	37,529
516	---	---	516	514	Statewide Birth Defects Registry (CRF)	02	516	516	516
750	---	---	750	750	Bergen Volunteer Medical Initiative	02	500	---	---
400	---	---	400	400	Integrated Care Pilot Program for Military, Veterans, and First Responders	02	320	---	---
455	---	---	455	455	NJ Center for Tourette Syndrome and Associated Disorders	02	455	---	---
---	---	---	---	---	Salvation and Social Justice - Restorative Maternal Health Birthing Center	02	2,000	---	---
1,000	---	---	1,000	1,000	Samaritan Healthcare and Hospice - Expanded Access to Palliative Care	02	1,000	---	---
1,500	---	---	1,500	1,500	American Red Cross New Jersey Region	02	1,000	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
4,000	---	---	4,000	4,000	Traumatic Brain Injury Center of Excellence at Complete Care	02	---	---	---
---	---	---	---	---	LifeChef Health, Trenton	02	75	---	---
---	---	---	---	---	Cherry Hill Free Clinic	02	100	---	---
10,000	---	---	10,000	6,020	Family Planning Facilities Upgrades (HCFFA) (b)	02	---	---	---
118,374	---	---	118,374	108,374	Early Childhood Intervention Program	02	117,374	117,374	117,374
---	---	---	---	---	BRICK Education Center, Newark - South Ward Community Wellness Center	02	600	---	---
---	---	---	---	---	Perinatal Health Equity Foundation - Infant and Maternal Health Center	02	130	---	---
---	---	---	---	---	Reproductive Health Access Fund (b)	02	22,325	22,000	22,000
100	---	---	100	100	Adler Aphasia Center	02	200	---	---
100	---	---	100	100	Reach Out and Read New Jersey	02	100	---	---
2,500	---	---	2,500	2,500	Improving Veterans Access to Health Care	02	2,000	2,000	2,000
900	---	---	900	900	REED Next Autism Services Program	02	1,000	---	---
33,000	---	---	33,000	33,000	Cancer Institute of New Jersey	03	33,029	31,229	31,229
32,400	---	---	32,400	32,400	South Jersey Cancer Program - Cooper University Healthcare	03	32,400	27,400	27,400
1,000	---	---	1,000	1,000	Cancer Institute of New Jersey - University Hospital Cancer Center Services	03	1,000	1,000	1,000
2,000	---	---	2,000	2,000	Cancer Institute of New Jersey - Colorectal and Lung Cancer, Service Expansion	03	2,000	1,000	1,000
10,000	---	---	10,000	10,000	Cancer Institute of New Jersey - Pediatric Cancer Center	03	10,000	10,000	10,000
1,000	---	---	1,000	1,000	ScreenNJ	03	1,000	---	---
2,055	---	---	2,055	2,055	Surveillance, Epidemiology, and End Results Expansion Program-CINJ	03	3,826	3,826	3,826
281	---	---	281	281	Worker and Community Right to Know	03	281	281	281
---	---	---	---	---	Diabetes Foundation	05	100	---	---
200	---	---	200	200	The Mo'Hair Foundation	05	---	---	---
250	---	---	250	250	Kindersmile Foundation	05	200	---	---
450	---	---	450	450	Matheny Medical and Educational Center - HVAC Replacement	05	---	---	---
50	---	---	50	50	Joan Dancy & PALS	05	100	---	---
800	---	---	800	800	Project H.O.P.E	05	---	---	---
1,000	---	---	1,000	997	Implementation of Comprehensive Cancer Control Program	05	1,000	1,000	1,000
500	---	---	500	498	ALS Association	05	325	---	---
100	---	---	100	100	Pharmaceutical Services for Adults with Cystic Fibrosis	05	100	100	100
100	---	---	100	100	Ritesh Shah Charitable Pharmacy - Medication Support	05	250	---	---
38	---	---	38	38	North Jersey Community Research Initiative	12	---	---	---
27,410	2,970	-864	29,516	27,203	HIV, STD, and TB Grants	12	27,410	27,410	27,410

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
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	12,441
4,500	2,083	---	6,583	2,437	Harm Reduction Services	12	4,500	4,500	4,500
450	---	---	450	448	Hyacinth AIDS Foundation - Newark Clinic	12	1,100	---	---
1,500	---	-30	1,470	1,470	Public Health Infectious Disease Control	37	1,500	1,500	1,500
587	---	---	587	587	Poison Control Center	39	587	587	587
381,775	***21,842***	***710***	***404,327***	***372,029***	***Grand Total State Appropriation***		***408,942***	***393,977***	***393,977***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,498 140 S	369	---	2,007	2,007	Vital Statistics	01	1,498	1,498	1,498
490,005 2,816 S	172,237	5,541	670,599	386,977	Family Health Services	02	495,626	495,626	495,626
127,436 3,975 S	43,360	880	175,651	63,281	Epidemiology, Environmental and Occupational Health	03	103,807	103,807	103,807
29,873 529 S	6,742	605	37,749	14,872	Community Health Services	05	26,692	26,692	26,692
16,506 906 S	1,661	188	19,261	5,765	Laboratory Services	08	7,815	7,815	7,815
104,369 785 S	35,971	---	141,125	80,786	HIV, STD, and TB Services	12	90,072	90,072	90,072
500	---	---	500	500	Local Public Health	37	500	500	500
43,839	500	-1,622	42,717	15,452	Disaster Preparedness, Resiliency and Emergency Medical Services	39	39,114	39,114	39,114
823,177	***260,840***	***5,592***	***1,089,609***	***569,640***	***Total Federal Funds***		***765,124***	***765,124***	***765,124***
					All Other Funds				
---	3,433 2,176 R	---	5,609	2,437	Vital Statistics	01	3,130	3,430	3,430
---	36,993 49,687 R	-24	86,656	47,974	Family Health Services	02	68,020	68,020	68,020
---	5,481 3,684 R	1,585	10,750	5,724	Epidemiology, Environmental and Occupational Health (c)	03	4,251	4,401	4,401
---	7,817 37,654 R	---	45,471	40,752	Community Health Services	05	49,345	37,028	37,028
---	---	---	---	---	Laboratory Services	08	1,650	1,650	1,650
---	17,482 95,037 R	---	112,519	99,410	HIV, STD, and TB Services	12	75,139	75,500	75,500
---	11 61 R	640	712	663	Local Public Health	37	60	60	60
---	103	9,701	9,804	9,848	Disaster Preparedness, Resiliency and Emergency Medical Services	39	1,230	1,304	1,304
---	***259,619***	***11,902***	***271,521***	***206,808***	***Total All Other Funds***		***202,825***	***191,393***	***191,393***
1,204,952	***542,301***	***18,204***	***1,765,457***	***1,148,477***	***GRAND TOTAL ALL FUNDS***		***1,376,891***	***1,350,494***	***1,350,494***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal year 2026, the Family Planning Facilities Upgrades (HCFFA) program is part of the Reproductive Health Access Fund.

Notes -- All Other Funds

(c) 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 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.

Of the amount hereinabove appropriated for Direct Service Workforce Development, a minimum of $500,000 shall be used to support the NJ Midwifery Education Project at the Rutgers University School of Nursing, and a minimum of $295,000 shall be used by the Maternal and Infant Health Innovation Authority for perinatal workforce development, as determined by the Commissioner of Health, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Direct Service Workforce Development is appropriated from the Workforce Development Partnership Fund.

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

Notwithstanding the 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 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 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.

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.

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.

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

Receipts from 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.

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.

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."

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.

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 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.

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

Notwithstanding the provisions of 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 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.

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.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, 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 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 Health Care Professional Loan Redemption Program with the allocation for the program not being less than $850,000; (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.

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.

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 and 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.

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."

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.

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

In 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.

Notwithstanding any provision of law to the contrary, the Commissioner of Human Services is authorized and hereby directed to submit any Medicaid State plan amendments or waivers to the Centers for Medicare and Medicaid Services as may be necessary to secure federal financial participation for payments to Federally Qualified Health Centers, as allowable under Title XIX of the Social Security Act. Amounts from any allowable non-federal share appropriated under this act for the purposes of providing payments to Federally Qualified Health Centers may be transferred to the Division of Medical Assistance and Health Services, consistent with Centers for Medicare and Medicaid Services guidelines, solely to maximize federal Medicaid payments to Federally Qualified Health Centers, subject to the approval of the Director of the Division of Budget and Accounting.

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

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Health Care Facility Regulation and Oversight				
Long Term Care - Licensed Facilities	882	881	881	881
Licensed nursing home administrators	995	1,071	1,071	1,071
Total long term care licenses issued	959	960	960	960
Number of beds licensed	100,889	101,740	101,740	101,740
Total inspections of long term care facilities	445	457	457	457
Total complaint investigations of long term care facilities	645	769	769	769
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	54	76	76	76
Federal enforcement actions of long term care facilities	338	421	421	421
Nurse Aide applications processed	11,774	15,816	15,816	15,816
Acute Care - Licensed Facilities	1,531	1,536	1,536	1,536
Total inspections of acute care facilities	387	282	282	282
Total complaint investigations of acute care facilities	1,196	1,033	1,033	1,033
Total acute care license applications processed	1,869	1,834	1,834	1,834
Total acute care enforcement actions/penalties	23	22	22	22
Certificate of Need (CN) applications processed	3	14	14	14
Mental Health Community Regulation and Oversight				
Community programs licensed	1,360	1,386	1,386	1,386
Inspections	782	216	800	800
Number of licensed beds	1,907	1,907	1,907	1,907
Admission sanctions imposed	1	2	2	2
License downgraded to conditional or conditional license issued	29	38	38	38
Substance Use Disorders Community Regulation and Oversight				
Community outpatient programs licensed	1,342	1,321	1,321	1,321
Community residential programs licensed	179	266	266	266
Hospital based detoxification service licensed	2	3	3	3
Non-hospital based detoxification licensed	61	62	62	62
Co-occurring services licensed	404	422	422	422
Inspections	228	94	300	300
Number of licensed beds	6,127	6,624	6,624	6,624
Admission sanctions imposed	2	6	6	6
License downgraded to conditional or conditional license issued	49	55	55	55
Health Care Systems Analysis				
Hospital charity care audits	208	219	227	227
Hospital utilization data				
Patient discharges	4,739,065	4,872,663	4,872,663	4,872,663
Number of hospitals	70	70	70	70
Hospital Funding				
Charity Care	$ 342,000,000	$ 137,222,000	$ 69,192,000	$ 83,877,000
Graduate Medical Education	$ 218,000,000	$ 218,000,000	$ 218,000,000	$ 218,000,000
Graduate Medical Education Supplemental	$ 24,000,000	$ 34,000,000	$ 34,496,000	$ 34,000,000
Graduate Medical Education - Trauma Center (GME-T)	$ 84,500,000	$ 84,500,000	$ 84,500,000	$ 84,500,000
Quality Improvement Program - New Jersey (a)	$ 210,000,000	$ 210,000,000	$ 210,000,000	$ 210,000,000
Hospital Mental Health Offset Payments (a)	$ 23,949,000	$ 23,768,000	$ 24,654,000	$ 24,654,000
Total Funding	$ 902,449,000	$ 707,490,000	$ 640,842,000	$ 655,031,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State supported	174	191	196	196
Federal	92	100	105	105
All other	29	39	37	36
Total Positions	295	330	338	337
Filled Positions by Program Class				
Health Care Facility Regulation and Oversight	249	274	288	282

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Health Care Systems Analysis	46	56	50	55
Total Positions	295	330	338	337

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) Hospital Mental Health Offset Payments and Quality Improvement Program – NJ are expended in the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
19,468	3,146	3,441	26,055	21,927	Health Care Facility Regulation and Oversight	06	21,253	21,975	21,975
1,753	4,508	-2,903	3,358	3,358	Health Care Systems Analysis	07	1,940	1,940	1,940
21,221	***7,654***	***538***	***29,413***	***25,285***	***Total Direct State Services***		***23,193*** (a)	***23,915***	***23,915***
					Distribution by Fund and Object				
					Personal Services:				
10,839	4,508 R	3,643	18,990	18,990	Salaries and Wages		13,064	13,064	13,064
10,839	*4,508*	*3,643*	*18,990*	*18,990*	*Total Personal Services*		*13,064*	*13,064*	*13,064*
97	---	-15	82	82	Materials and Supplies		109	97	97
6,881	---	-217	6,664	2,664	Services Other Than Personal		6,924	6,924	6,924
185	---	48	233	233	Maintenance and Fixed Charges		185	185	185
					Special Purpose:				
---	2,921 R	-2,921	---	---	Health Care Facility Regulation and Oversight	06	---	---	---
954	---	---	954	954	Nursing Home Background Checks/Nursing Aide Certification Program	06	1,039	1,039	1,039
390	---	---	390	390	Implement Patient Safety Act	06	416	416	416
540	---	---	540	540	Substance Use Disorder and Mental Health Treatment Programs	06	559	559	559
1,125	---	---	1,125	1,125	Office of Healthcare Affordability and Transparency (b)	06	687	1,421	1,421
210	225	---	435	307	Additions, Improvements and Equipment		210	210	210
					GRANTS-IN-AID				
					Distribution by Fund and Program				
589,707	---	-118,298	471,409	463,401	Health Care Systems Analysis	07	631,615	513,069	513,069
589,707	***---***	***-118,298***	***471,409***	***463,401***	***Total Grants-in-Aid***		***631,615***	***513,069***	***513,069***
					Distribution by Fund and Object				
					Grants:				
19,962	---	2,024	21,986	21,986	Health Care Subsidy Fund Payments	07	37,940	25,940	25,940
14,992	---	---	14,992	14,984	Hospital Asset Transformation Program	07	14,983	14,984	14,984
1,000	---	---	1,000	1,000	Visiting Nurse Association of Central Jersey Community Health Center – LGBTQ	07	1,000	---	---
150	---	---	150	150	Parker Health Clinic – Red Bank	07	100	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
500	---	---	500	500	Visiting Nurses Association of Central New Jersey Inc. - Children Family Health	07	---	---	---
400	---	---	400	400	Metropolitan Regional Diagnostic & Treatment Center - Newark Beth Israel Medical Center	07	200	---	---
2,500	---	---	2,500	2,500	Camden Coalition of Healthcare Providers-Pledge to Connect Program	07	1,000 S	---	---
1,000	---	---	1,000	1,000	Cooper University Healthcare-System of Care Model Program for Individuals with Intellectual and Developmental Disabilities	07	250	---	---
2,000	---	---	2,000	2,000	Cooper University Healthcare-Pediatric Mental Health Services	07	500	---	---
750	---	---	750	750	Cooper University Hospital, Ronald McDonald House, Southern New Jersey, Camden - Facility Expansion	07	---	---	---
50,000	---	-49,576	424	424	Robert Wood Johnson Barnabas Health - Community Health Projects	07	50,000	40,000	40,000
5,500	---	---	5,500	5,500	Valley Health System - Inpatient and Medical Department Expansion	07	---	---	---
30,000	---	---	30,000	30,000	City of Newark Access to Health Care Partnership	07	30,000	20,000	20,000
1,500	---	---	1,500	1,500	Central Jersey Medical Center Integrated Behavioral Healthcare Clinic	07	1,500	---	---
4,000	---	---	4,000	4,000	The Children's Hospital at Saint Peter's University Hospital - Modernization and Expansion	07	5,000	---	---
4,000	---	---	4,000	4,000	Hackensack Meridian Jersey Shore University Medical Center - Maternal Health Services Expansion	07	---	---	---
500	---	---	500	500	CentraState Healthcare System - Fluoroscopy X-ray Imaging System	07	---	---	---
500	---	---	500	500	Englewood Health Physician Network - Asian Health and Wellness at Englewood Cliffs	07	500	---	---
10,000	---	---	10,000	10,000	Overlook Medical Center Expansion	07	---	---	---
1,000	---	---	1,000	1,000	Englewood Hospital and Medical Center - Advanced Medical Equipment	07	---	---	---
750	---	---	750	750	Virtua Health Maternal Behavioral Health Program	07	500	---	---
1,000	---	---	1,000	1,000	Inspira Health - Service Expansion	07	---	---	---
308	---	---	308	308	Deborah Heart and Lung Center	07	---	---	---
3,000	---	---	3,000	3,000	Hackensack Meridian Health - Drug Dispensing Technology	07	---	---	---
2,500	---	---	2,500	2,500	Hackensack University Medical Center for Community Impact Project Expansion	07	15,000	---	---
5,000	---	---	5,000	5,000	Saint Joseph's Hospital	07	---	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
5,500	---	---	5,500	5,500	Overlook Medical Center - Emergency Department Improvements	07	---	---	---
8,000 S	---	---	8,000	---	AtlantiCare - Capital Improvements	07	---	---	---
---	---	---	---	---	Riverview Medical Center	07	250	---	---
---	---	---	---	---	Inspira Health System - Expansion of Autism Diagnostic Center	07	1,000	---	---
---	---	---	---	---	Jefferson Health - EmPATH Services	07	4,000	---	---
---	---	---	---	---	Jersey Shore Medical Center	07	250	---	---
---	---	---	---	---	Monmouth Medical Center - Capital Funding	07	350	---	---
---	---	---	---	---	Visiting Nurse Association Health Group - Children and Family Health Institute	07	1,000	---	---
---	---	---	---	---	The Valley Hospital	07	3,000	---	---
---	---	---	---	---	Robert Wood Johnson Barnabas Health - NJ Shelter and Health Programs and Partnerships	07	5,000	---	---
---	---	---	---	---	Saint Joseph's Health - Workforce Retention and Infrastructure Projects	07	750	---	---
---	---	---	---	---	Saint Joseph's Hospital - Health Infrastructure Projects	07	5,000	---	---
---	---	---	---	---	Saint Mary's General Hospital	07	100	---	---
---	---	---	---	---	Hackensack Meridian Health - Emergency Department Construction at Palisades Medical Center	07	5,000	---	---
---	---	---	---	---	Hackensack Meridian Health Carrier Clinic - Capital Improvements	07	5,000	---	---
---	---	---	---	---	Cooper University Health Care - City of Camden Access to Health Care	07	4,000	---	---
---	---	---	---	---	Cooper University Health Care - County of Cape May Access to Health Care	07	1,000	---	---
---	---	---	---	---	CentraState Healthcare System - Thoracic Endoscopy Tower and Cios Spin Mobile C-Arm	07	300	---	---
---	---	---	---	---	Atlantic Health System - Atlantic Mobile Health Training Center	07	20,000	---	---
---	---	---	---	---	Bayshore Hospital - EKG Machines and Equipment	07	119	---	---
---	---	---	---	---	Capital Health Mammography Project	07	382	---	---
---	---	---	---	---	Continued Access in Underserved Communities Pilot Program (P.L.2025, c.402)	07	3,000 S	---	---
336,500	---	---	336,500	336,500	Graduate Medical Education	07	336,500 496 S	336,500	336,500
4,000	---	---	4,000	4,000	Holy Name Hospital, Teaneck - Palliative Care Pilot Program	07	4,000	3,000	3,000
10,000	---	-8,101	1,899	1,899	Hackensack Meridian School of Medicine	07	10,000	10,000	10,000

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
250	---	---	250	250	Hunterdon County Medical Center - Mental Health & Substance Abuse Disorder Services	07	---	---	---
62,645	---	-62,645	---	---	Quality Improvement Program - New Jersey (QIP-NJ)	07	62,645	62,645	62,645
610,928	***7,654***	***-117,760***	***500,822***	***488,686***	***Grand Total State Appropriation***		***654,808***	***536,984***	***536,984***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
22,783	3,446	---	26,229	16,094	Health Care Facility Regulation and Oversight	06	21,288	21,288	21,288
132,400	13,673	-126,700	19,373	13,674	Health Care Systems Analysis	07	132,400	132,400	132,400
155,183	***17,119***	***-126,700***	***45,602***	***29,768***	***Total Federal Funds***		***153,688***	***153,688***	***153,688***
					All Other Funds				
---	8,919 6,101 R	---	15,020	1,769	Health Care Facility Regulation and Oversight	06	4,959	5,271	5,271
---	9,546 168,906 R	-23,655	154,797	150,169	Health Care Systems Analysis	07	109,232	124,323	124,323
---	***193,472***	***-23,655***	***169,817***	***151,938***	***Total All Other Funds***		***114,191***	***129,594***	***129,594***
766,111	***218,245***	***-268,115***	***716,241***	***670,392***	***GRAND TOTAL ALL FUNDS***		***922,687***	***820,266***	***820,266***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The Office of Healthcare Affordability and Transparency was shifted within the Department of Health from the Division of Management and Administration to the Division of Health Planning and Evaluation.

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, 2026, 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 2024 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 2024 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 50 percent of their hospital-specific calendar year 2024 documented Charity Care, with operating margins being calculated using 2024 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 2024 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 acute care hospitals that are licensed and operational as of July 1, 2026 and meet the following eligibility criteria: (a) an eligible hospital has a Relative Medicaid Percentage (RMP) that is among the top fifteen acute care hospitals with a residency program; (b) the RMP is a ratio calculated using the 2024 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 for acute care hospitals that are licensed and operational as of July 1, 2026, 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) 2024 submitted by each acute care hospital by February 14, 2026 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, 2024 and December 31, 2024; payment dates between January 1, 2024 and December 31, 2025; and a run-date of not later than February 15, 2026; (c) in the event that a hospital reported less than 12 months of 2024 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 2024 submitted by the affected acute care hospital by January 31, 2026 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 2024 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 2024 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 2024 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 2024 Medicaid managed care GME costs shall equal total 2024 Medicaid managed care IME costs plus total 2024 Medicaid managed care DME costs; (k) the 2024 total Medicaid managed care DME costs is divided by the total 2024 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 2024 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment; (n) the 2024 total Medicaid managed care IME costs are divided by the total 2024 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 2024 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, 2027, 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, 2027.

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.

Of the amounts hereinabove appropriated to Holy Name Hospital, Teaneck - Palliative Care Pilot Program, amounts may be transferred to the Division of Medical Assistance and Health Services, 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 Holy Name Hospital, subject to the approval of the Director of the Division of Budget and Accounting.

Funds appropriated to Hackensack Meridian School of Medicine are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, to the extent allowed pursuant to federal law and consistent with Centers for Medicare and Medicaid Services guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned medical school.

In 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.
6. To provide Incompetent to Stand Trial Evaluations for the adult population to determine the appropriate court recommendations for the person's ability to understand a trial.

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	360	378	391	401
Total admissions	172	162	161	166
Readmissions	8	3	3	3
All other admissions, including transfers	164	159	158	163
Total terminations, including transfers	167	134	148	184
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	$359,284	$353,131	$351,698	$362,464
Daily per capita	$981.65	$967.48	$963.56	$993.05
Trenton Psychiatric Hospital				
Average daily population	313	321	320	329
Total admissions	155	183	216	216
Readmissions	1	3	3	3
All other admissions, including transfers	154	180	213	213
Total terminations, including transfers	133	184	230	289
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Annual per capita	$354,797	$367,537	$384,053	$400,939
Daily per capita	$969.39	$1,006.95	$1,052.20	$1,098.46

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Ann Klein Forensic Center				
Average daily population	193	193	194	194
Total admissions	138	137	139	146
Readmissions	2	1	1	1
All other admissions, including transfers	136	136	138	145
Total terminations, including transfers	137	140	154	161
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Annual per capita	$355,819	$373,369	$399,572	$414,639
Daily per capita	$972.18	$1,022.93	$1,094.72	$1,136.00
Ancora Psychiatric Hospital				
Average daily population	297	287	285	295
Total admissions	213	242	267	269
Readmissions	3	2	2	2
All other admissions, including transfers	210	240	265	267
Total terminations, including transfers	233	253	315	318
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.2 / 1	0.2 / 1
Annual per capita	$418,431	$453,013	$503,495	$497,580
Daily per capita	$1,143.25	$1,241.13	$1,379.44	$1,363.23

PERSONNEL DATA

Position Data

Institutional Total				
Filled positions by funding source				
State supported	3,820	3,911	3,994	4,435
All other	5	10	10	12
Total positions	3,825	3,921	4,004	4,447
Filled positions by program class				
Patient Care and Health Services	3,135	3,223	3,298	3,639
Administration and Support Services	690	698	706	808
Total positions	3,825	3,921	4,004	4,447

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
312,763	6,276	24,509	343,548	338,572	Patient Care and Health Services	15	353,775	368,434	368,434
61,936	7,540	511	69,987	66,421	Administration and Support Services	99	72,073	80,335	80,335
374,699	***13,816***	***25,020***	***413,535***	***404,993***	***Total Direct State Services***		***425,848*** [a]	***448,769***	***448,769***
					Distribution by Fund and Object				
					Personal Services:				
344,299	---	3,098	347,397	347,393	Salaries and Wages		381,834	381,834	381,834
344,299	---	*3,098*	*347,397*	*347,393*	*Total Personal Services*		*381,834*	*381,834*	*381,834*
12,441	---	5,405	17,846	17,846	Materials and Supplies		17,885	22,243	22,243
7,945	---	16,079	24,024	24,024	Services Other Than Personal		14,790	33,044	33,044
3,783	---	1,049	4,832	4,832	Maintenance and Fixed Charges		5,425	5,671	5,671
					Special Purpose:				
---	---	1,144	1,144	1,144	Civilly Committed Sex Offender Facility Annex - Treatment	15	---	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
583 S	---	---	583	577	Greystone Psychiatric Hospital Settlement	15	583	604	604
654	214 R	---	868	868	Interim Assistance	15	654	654	654
3,200	---	---	3,200	3,200	Medical Security Officer Units Pilot	15	3,200	3,200	3,200
---	---	2	2	2	Administration and Support Services	99	---	---	---
---	315 R	---	315	315	Personal Needs Allowance	99	---	---	---
778 S	---	---	778	625	Ancora Psychiatric Hospital Settlement	99	---	---	---
1,016	13,287	-1,757	12,546	4,167	Additions, Improvements and Equipment		1,477	1,519	1,519
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	421	---	421	61	Patient Care and Health Services	15	---	---	---
---	6,213	---	6,213	271	Administration and Support Services	99	---	---	---
---	*6,634*	*---*	*6,634*	*332*	*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	---	---	---
---	258	---	258	5	Trenton Psychiatric Hospital - Electrical System Upgrades - Distribution Panel	99	---	---	---
---	1,789	---	1,789	266	Telecom Infrastructure Upgrade	99	---	---	---
					Ancora Psychiatric Hospital				
---	300	---	300	---	Fire Alarm	15	---	---	---
---	121	---	121	61	Smoke Fire Doors	15	---	---	---
374,699	*20,450*	*25,020*	*420,169*	*405,325*	*Grand Total State Appropriation*		*425,848*	*448,769*	*448,769*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
36,397	-58	---	36,339	36,274	Patient Care and Health Services	15	36,397	36,397	36,397
16,603	-6,062	---	10,541	10,538	Administration and Support Services	99	16,603	16,603	16,603
53,000	*-6,120*	*---*	*46,880*	*46,812*	*Total Federal Funds*		*53,000*	*53,000*	*53,000*
					All Other Funds				
---	---	---	---	---	Patient Care and Health Services	15	315	294	294
---	---	---	---	---	Administration and Support Services	99	450	450	450
---	*---*	*---*	*---*	*---*	*Total All Other Funds*		*765*	*744*	*744*
427,699	*14,330*	*25,020*	*467,049*	*452,137*	*GRAND TOTAL ALL FUNDS*		*479,613*	*502,513*	*502,513*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Division of 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.

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 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	43	52	56	83
Federal	3	6	5	7
Total positions	46	58	61	90
Filled positions by program class				
Administration and Support Services	46	58	61	90
Total positions	46	58	61	90

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,726	8	---	8,734	8,734	Administration and Support Services	99	11,180	10,744	10,744
8,726	***8***	***---***	***8,734***	***8,734***	***Total Direct State Services***		***11,180*** [a]	***10,744***	***10,744***
					Distribution by Fund and Object				
					Personal Services:				
4,972	---	---	4,972	4,972	Salaries and Wages		6,033	6,033	6,033
4,972	---	---	*4,972*	*4,972*	*Total Personal Services*		*6,033*	*6,033*	*6,033*
18	---	---	18	18	Materials and Supplies		20	20	20
303	---	67	370	370	Services Other Than Personal		1,194	758	758
37	---	-27	10	10	Maintenance and Fixed Charges		37	37	37
					Special Purpose:				
1,100	---	---	1,100	1,100	Office of Long-Term Care Resiliency	99	1,100	1,100	1,100
2,224	---	---	2,224	2,224	Mission Critical Long-Term Care Team	99	2,724	2,724	2,724
72	8	-40	40	40	Additions, Improvements and Equipment		72	72	72
8,726	***8***	***---***	***8,734***	***8,734***	***Grand Total State Appropriation***		***11,180***	***10,744***	***10,744***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	4,630	---	4,630	4,629	Administration and Support Services	99	---	---	---
---	***4,630***	***---***	***4,630***	***4,629***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	83 R	---	83	83	Administration and Support Services	99	---	---	---
---	***83***	***---***	***83***	***83***	***Total All Other Funds***		***---***	***---***	***---***
8,726	***4,721***	***---***	***13,447***	***13,446***	***GRAND TOTAL ALL FUNDS***		***11,180***	***10,744***	***10,744***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to ensure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop and maintain the financial and human resources, information processing, and managerial support services that will ensure the delivery of effective and efficient public health programs.
3. To determine the cause and manner of all violent, suspicious and unusual deaths and those that constitute a threat to public health.

PROGRAM CLASSIFICATIONS

11. **Office of the Chief State Medical Examiner.** Oversees the investigation of all unattended, violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and tissue. This Office also performs urine drug analysis on all sworn law enforcement officers in New Jersey for illegal drug use, provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county.
99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services,

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

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

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

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

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Office of the Chief State Medical Examiner				
Toxicological cases received (a)	3,191	2,817	2,850	2,900
Statewide autopsies performed (a)	2,262	1,941	2,000	2,050
Number of deaths investigated (a)	3,246	2,893	2,900	2,950
Law enforcement drug tests	19,220	20,271	20,800	21,050
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1,264	1,326	1,352	---
Male minority percentage	24%	24%	24%	---
Female minority	2,408	2,503	2,543	---
Female minority percentage	45%	45%	46%	---
Total minority	3,672	3,829	3,895	---
Total minority percentage	69%	69%	70%	---
Position Data				
Filled positions by funding source				
State supported	127	134	143	147
Federal	21	36	37	37
All other	161	180	188	221
Total positions	309	350	368	405
Filled positions by program class				
Office of the Chief State Medical Examiner	68	65	65	99
Administration and Support Services	241	285	303	306
Total positions	309	350	368	405

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,334	1,482	59	5,875	4,494	Office of the Chief State Medical Examiner	11	4,496	4,496	4,496
23,946	12,639	2,602	39,187	27,150	Administration and Support Services	99	29,366	27,460	27,460
28,280	***14,121***	***2,661***	***45,062***	***31,644***	***Total Direct State Services***		***33,862*** (a)	***31,956***	***31,956***

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
17,620	---	352	17,972	17,972	Salaries and Wages		18,966	18,966	18,966
17,620	---	*352*	*17,972*	*17,972*	*Total Personal Services*		*18,966*	*18,966*	*18,966*
63	---	178	241	241	Materials and Supplies		63	63	63
1,264	---	-171	1,093	1,093	Services Other Than Personal		1,264	1,264	1,264
5	---	18	23	23	Maintenance and Fixed Charges		5	5	5
					Special Purpose:				
1,200	1,323	---	2,523	1,517	State Medical Examiner Opioid Detection	11	1,200	1,200	1,200
1,462	---	---	1,462	1,462	Office of Minority and Multicultural Health	99	1,517	1,517	1,517
750	---	---	750	750	Centralized Analytics Hub	99	799	799	799
---	---	---	---	---	New Jersey Health Information Network	99	---	3,536	3,536
630	---	---	630	630	Maternal Data Center and NJ Report Card of Hospital Maternity Care	99	652	652	652
100	---	---	100	100	Stillbirth Prevention Public Health Campaign	99	100	100	100
400	---	---	400	400	Integrated Population Health Data Project	99	400	400	400
2,700	9,005	---	11,705	2,513	Substance Use Disorder Health Information Technology Interoperability Project	99	1,350	1,350	1,350
500	1,236	---	1,736	1,258	Opioid Reduction Options Project	99	518	518	518
1,306	2,392	---	3,698	1,332	Single License for Primary Care, Mental Health Care and Substance Use Disorder Treatment	99	1,306	1,306	1,306
---	---	---	---	---	Disaster Relief - State Share	99	5,442 S	---	---
---	---	2,250	2,250	2,250	Settlements	99	---	---	---
280	165	34	479	103	Additions, Improvements and Equipment		280	280	280
28,280	***14,121***	***2,661***	***45,062***	***31,644***	***Grand Total State Appropriation***		***33,862***	***31,956***	***31,956***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
600	3,090	23	3,713	3,557	Office of the Chief State Medical Examiner	11	600	600	600
30,020	16,540	-331	46,229	19,816	Administration and Support Services	99	19,472	19,472	19,472
30,620	***19,630***	***-308***	***49,942***	***23,373***	***Total Federal Funds***		***20,072***	***20,072***	***20,072***
					All Other Funds				
---	2,297 12,943 R	---	15,240	14,915	Office of the Chief State Medical Examiner	11	15,685	16,208	16,208
---	7,966 1,929 R	3,489	13,384	3,088	Administration and Support Services	99	2,189	2,189	2,189
---	***25,135***	***3,489***	***28,624***	***18,003***	***Total All Other Funds***		***17,874***	***18,397***	***18,397***
58,900	***58,886***	***5,842***	***123,628***	***73,020***	***GRAND TOTAL ALL FUNDS***		***71,808***	***70,425***	***70,425***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 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.

NOTES

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 Children's Health Insurance Program (CHIP), which together comprise "NJ FamilyCare," 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 2027 budget for the DHS totals $11.420 billion, an increase of $970 million or 9.3% from the fiscal 2026 adjusted appropriation of $10.450 billion.

Since the decision to expand NJ FamilyCare in 2014, an additional 536,000 uninsured New Jersey residents have gained coverage under NJ FamilyCare. For the first time, many of these individuals now receive preventive and specialized health care services from local physicians, rather than in acute care settings.

The fiscal 2027 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 2027 budget maintains funding of $28.8 million for the 9-8-8 Suicide & Crisis Lifeline.

The Division of Family Development's (DFD) fiscal 2027 budget allocates $70.9 million in additional State funding for County Social Services Agencies to efficiently administer Supplemental Nutrition Assistance Program (SNAP) applications. This funding addresses the mandated changes in the federal H.R.1 which increased the non-federal cost share from 50% to 75%. Also, the budget allocates $18 million in additional State funding to support child care assistance which will allow thousands more families to participate.

The Division of Developmental Disabilities' (DDD) fiscal 2027 State budget provides an additional $154 million for community-based services and supports for individuals with intellectual and developmental disabilities (I/DD).

Division of Medical Assistance and Health Services

Through 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 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 29,750 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 890 individuals.

DDD strives to provide individuals with the choice and the ability to self-direct the services and supports that meet an individual's needs. DDD is also committed to providing a variety of housing choices for clients, including appropriate placements in the community.

Commission for the Blind and Visually Impaired

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

The CBVI provides specialized services to persons with vision loss such as vocational rehabilitation services, on-site, community-based eye screenings of uninsured/underinsured populations and training and education to reduce stigma.

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

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents needing food, income and child care assistance through the State's Work First New Jersey, 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

The Office of New Americans (ONA) promotes immigrant integration and creates 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, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
361,077	33,879	49,518	444,474	388,238	Direct State Services	374,771	392,482	392,482
8,514,336	91,075	181,117	8,786,528	7,741,987	Grants-In-Aid	8,489,814	9,374,947	9,374,947
292,058	9,117	---	301,175	290,464	State Aid	314,909	321,549	321,549
---	8,154	---	8,154	767	Capital Construction	---	---	---
9,167,471	***142,225***	***230,635***	***9,540,331***	***8,421,456***	***Total General Fund***	***9,179,494***	***10,088,978***	***10,088,978***
					PROPERTY TAX RELIEF FUND			
4,000	---	---	4,000	3,970	Grants-In-Aid	4,000	5,500	5,500
269,157	---	---	269,157	255,714	State Aid	279,157	325,157	325,157
273,157	***---***	***---***	***273,157***	***259,684***	***Total Property Tax Relief Fund***	***283,157***	***330,657***	***330,657***
					CASINO REVENUE FUND			
871	56	---	927	671	Direct State Services	871	871	871
567,567	---	---	567,567	567,513	Grants-In-Aid	986,235	999,447	999,447

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
568,438	*56*	*---*	*568,494*	*568,184*	*Total Casino Revenue Fund*	*987,106*	*1,000,318*	*1,000,318*
10,009,066	*142,281*	*230,635*	*10,381,982*	*9,249,324*	*Total Appropriation, Department of Human Services*	*10,449,757*	*11,419,953*	*11,419,953*

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Behavioral Health Services			
46,978	25,340	23,650	95,968	67,049	Division of Mental Health and Addiction Services	39,634	38,734	38,734
					Special Health Services			
70,255	2,921	17,051	90,227	82,713	Division of Medical Assistance and Health Services	87,907	93,907	93,907
					Aging Services			
11,430	---	7,981	19,411	19,089	Division of Aging Services	13,374	16,374	16,374
					Disability Services			
2,256	---	---	2,256	1,939	Division of Disability Services	2,567	2,367	2,367
					Operation and Support of Educational Institutions			
16,025	1,246	---	17,271	13,819	Community Programs	16,975	16,305	16,305
7,336	5	---	7,341	7,278	Green Brook Regional Center	7,336	7,336	7,336
19,334	5	---	19,339	19,321	Vineland Developmental Center	19,334	19,334	19,334
---	3	---	3	---	North Jersey Developmental Center	---	---	---
16,684	29	---	16,713	16,052	Woodbine Developmental Center	16,684	16,684	16,684
13,933	5	---	13,938	11,526	New Lisbon Developmental Center	13,933	13,933	13,933
---	1	---	1	---	Woodbridge Developmental Center	---	---	---
29,317	114	---	29,431	28,363	Hunterdon Developmental Center	29,317	29,317	29,317
102,629	*1,408*	*---*	*104,037*	*96,359*	*Subtotal*	*103,579*	*102,909*	*102,909*
					Supplemental Education and Training Programs			
11,378	959	266	12,603	11,590	Commission for the Blind and Visually Impaired	13,265	13,713	13,713
					Economic Assistance and Security			
40,213	1,686	---	41,899	38,015	Division of Family Development	42,936	52,218	52,218
					Social Services Programs			
2,371	---	---	2,371	2,076	Division of the Deaf and Hard of Hearing	2,581	2,908	2,908
					Management and Administration			
73,567	1,565	570	75,702	69,408	Division of Management and Budget	68,928	69,352	69,352
361,077	*33,879*	*49,518*	*444,474*	*388,238*	*Total Direct State Services - General Fund*	*374,771*	*392,482*	*392,482*
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Aging Services			
871	56	---	927	671	Division of Aging Services	871	871	871

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
871	*56*	*---*	*927*	*671*	*Total Direct State Services - Casino Revenue Fund*	*871*	*871*	*871*
361,948	***33,935***	***49,518***	***445,401***	***388,909***	***TOTAL DIRECT STATE SERVICES***	***375,642***	***393,353***	***393,353***
					GRANTS-IN-AID - GENERAL FUND			
					Behavioral Health Services			
487,701	12,159	-45,142	454,718	399,550	Division of Mental Health and Addiction Services	462,335	455,487	455,487
					Special Health Services			
6,065,483	72,000	244,097	6,381,580	5,445,729	Division of Medical Assistance and Health Services	6,325,468	7,111,818	7,111,818
					Aging Services			
129,298	---	-7,981	121,317	78,063	Division of Aging Services	99,411	60,953	60,953
					Disability Services			
12,473	---	---	12,473	12,454	Division of Disability Services	11,639	9,289	9,289
					Operation and Support of Educational Institutions			
1,228,345	241	---	1,228,586	1,228,501	Community Programs	949,825	1,089,224	1,089,224
					Supplemental Education and Training Programs			
3,900	---	---	3,900	3,162	Commission for the Blind and Visually Impaired	3,900	3,900	3,900
					Economic Assistance and Security			
574,206	6,675	-9,857	571,024	562,227	Division of Family Development	616,711	631,996	631,996
					Management and Administration			
12,930	---	---	12,930	12,301	Division of Management and Budget	20,525	12,280	12,280
8,514,336	***91,075***	***181,117***	***8,786,528***	***7,741,987***	***Total Grants-In-Aid - General Fund***	***8,489,814***	***9,374,947***	***9,374,947***
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					Special Health Services			
4,000	---	---	4,000	3,970	Division of Medical Assistance and Health Services	4,000	5,500	5,500
4,000	***---***	***---***	***4,000***	***3,970***	***Total Grants-In-Aid - Property Tax Relief Fund***	***4,000***	***5,500***	***5,500***
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Aging Services			
20,923	---	---	20,923	20,869	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			
542,590	---	---	542,590	542,590	Community Programs	961,258	974,470	974,470
					Social Services Programs			
320	---	---	320	320	Division of the Deaf and Hard of Hearing	320	320	320
567,567	***---***	***---***	***567,567***	***567,513***	***Total Grants-In-Aid - Casino Revenue Fund***	***986,235***	***999,447***	***999,447***
9,085,903	***91,075***	***181,117***	***9,358,095***	***8,313,470***	***TOTAL GRANTS-IN-AID***	***9,480,049***	***10,379,894***	***10,379,894***

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					STATE AID - GENERAL FUND			
					Behavioral Health Services			
---	---	---	---	---	Division of Mental Health and Addiction Services	2,000	2,000	2,000
					Aging Services			
4,538	---	---	4,538	4,538	Division of Aging Services	4,538	4,538	4,538
					Economic Assistance and Security			
287,520	9,117	---	296,637	285,926	Division of Family Development	308,371	315,011	315,011
292,058	***9,117***	***---***	***301,175***	***290,464***	***Total State Aid - General Fund***	***314,909***	***321,549***	***321,549***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Behavioral Health Services			
146,164	---	---	146,164	132,721	Division of Mental Health and Addiction Services	156,164	141,164	141,164
					Aging Services			
2,454	---	---	2,454	2,454	Division of Aging Services	2,454	2,454	2,454
					Economic Assistance and Security			
120,539	---	---	120,539	120,539	Division of Family Development	120,539	181,539	181,539
269,157	***---***	***---***	***269,157***	***255,714***	***Total State Aid - Property Tax Relief Fund***	***279,157***	***325,157***	***325,157***
561,215	***9,117***	***---***	***570,332***	***546,178***	***TOTAL STATE AID***	***594,066***	***646,706***	***646,706***
					CAPITAL CONSTRUCTION			
					Management and Administration			
---	8,154	---	8,154	767	Division of Management and Budget	---	---	---
---	***8,154***	***---***	***8,154***	***767***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
10,009,066	***142,281***	***230,635***	***10,381,982***	***9,249,324***	***Total Appropriation, Department of Human Services***	***10,449,757***	***11,419,953***	***11,419,953***

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, 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 and Crisis Receiving and Stabilization Centers.

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.
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, 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
OPERATING DATA				
Community Services				
Community Care and 9-8-8 Suicide & Crisis Lifeline Services				
Provider agencies	118	118	118	118
Contracts	156	156	156	156
Total cost to state (a) (b)	$346,987,626	$370,621,471	$379,271,000	$379,271,000
Total clients served (c)	266,834	260,780	273,161	273,161
Service programs:				
Affiliated Emergency services				
Clients served	27,070	25,790	25,790	25,790
Cost to state	$10,046,397	$9,569,426	$9,569,426	$9,569,426
Early intervention and support services				
Clients served	17,861	17,161	17,161	17,161
Cost to state	$23,903,164	$23,558,345	$23,558,345	$23,558,345
Psychiatric Emergency Screening services				
Clients served	71,175	74,848	81,055	81,055
Cost to state	$39,848,490	$40,869,352	$44,258,565	$44,258,565
Outpatient services				
Clients served	88,692	78,821	82,158	82,158
Cost to state	$19,329,773	$19,804,278	$20,642,649	$20,642,649
Partial care				
Clients served	6,300	5,896	6,146	6,146
Cost to state	$8,430,656	$8,637,611	$9,003,266	$9,003,266
Residential				
Clients served	2,658	2,701	2,778	2,778
Cost to state	$58,392,154	$59,825,556	$61,520,140	$61,520,140
Short-term care facilities - contracted beds				
Cost to state (d)	$2,018,621	$2,024,114	$2,124,701	$2,124,701
Community Support Services				
Clients served	5,765	5,894	5,937	5,937
Cost to state	$110,001,397	$115,292,586	$116,140,878	$116,140,878
Supported employment				
Clients served	1,549	1,463	1,525	1,525
Cost to state	$3,068,396	$3,143,719	$3,276,801	$3,276,801
Self-help centers				
Clients served	31,291	33,364	34,776	34,776

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Cost to state	$8,942,957	$9,162,487	$9,550,361	$9,550,361
Integrated case management				
Clients served	4,045	3,847	4,382	4,382
Cost to state	$3,803,084	$3,816,591	$4,346,963	$4,346,963
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	1,562	1,699	1,771	1,771
Cost to state	$2,915,583	$2,987,155	$3,113,609	$3,113,609
Program for Assertive Community Treatment (PACT)				
Clients served	2,440	2,361	2,617	2,617
Cost to state	$13,650,391	$13,698,872	$15,183,625	$15,183,625
Justice involved services				
Clients served	896	1,188	1,238	1,238
Cost to state	$3,556,356	$3,643,657	$3,797,903	$3,797,903
Legal services				
Clients served	2,025	1,900	1,980	1,980
Cost to state	$4,233,092	$4,337,005	$4,520,603	$4,520,603
Intensive family support services				
Clients served	3,505	3,847	3,847	3,847
Cost to state	$5,695,321	$5,835,129	$5,835,129	$5,835,129
9-8-8 Suicide & Crisis Lifeline				
Total contacts	131,103	145,558	169,052	169,052
Cost to state	$9,426,691	$24,818,200	$28,824,000	$28,824,000
Non-client specific programs				
Cost to state	$19,725,103	$19,597,388	$14,004,036	$14,004,036
Total, state billable average daily population, county psychiatric hospitals (e)	424	399	399	399
Bergen acute units (f)	23	24	24	24
Bergen other	132	145	145	145
Essex	158	156	156	156
Hudson	74	74	74	74
Union (g)	37	---	---	---
Addiction Services (h)				
Admissions				
By Level of care:				
Ambulatory	46,489	44,421	43,163	43,163
Residential	18,309	19,696	19,800	19,800
Detox	16,237	15,396	15,321	15,321
Other	349	215	195	195
Total	81,384	79,728	78,479	78,479
By Primary drug:				
Alcohol	33,145	34,566	34,948	34,948
Heroin	24,761	21,283	19,148	19,148
Other opiate	5,830	6,022	6,279	6,279
Other drugs	17,573	17,778	18,032	18,032
Unknown	75	79	72	72
Total	81,384	79,728	78,479	78,479
Clients served				
By Level of care:				
Ambulatory	61,803	61,311	60,417	60,417
Residential	15,203	14,516	14,099	14,099
Detox	11,907	10,861	10,624	10,624
Other	492	285	385	385
By Primary drug:				
Alcohol	25,096	26,655	27,267	27,267
Heroin	30,418	26,520	25,621	25,621
Other opiate	7,856	7,875	8,274	8,274
Other drugs	14,816	16,204	16,734	16,734

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Unknown	459	496	473	473
Total unique clients served	72,688	71,120	69,975	69,975
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	118	133	137	144
Federal	51	53	51	58
All other	12	11	13	25
Total positions	181	197	201	227
Filled positions by program class				
Addiction Services	62	63	63	82
Administration and Support Services	119	134	138	145
Total positions	181	197	201	227

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care and 9-8-8 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.

(b) The revised fiscal 2026 "Cost to State" represents projected expenditures based on the adjusted appropriations; however, final expenditures are subject to change.

(c) Total clients served excludes the contacts to the 9-8-8 Suicide & Crisis Lifeline.

(d) 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.

(e) County hospital billable average daily population figures represent the average days billable to the DMHAS under the State Aid program and exclude other patient days that the facility may bill to other payers.

(f) Bergen County Hospital (New Bridge Medical Center) has several acute units including a licensed Short-Term Care Facility unit 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.

(g) Union County Hospital (Cornerstone) privatized in October 2024 and is no longer eligible for reimbursement under the current State Aid program.

(h) 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
---	---	---	---	---	Community Services	08	2,900	2,000	2,000
29,715	25,149	23,650	78,514	51,228	Addiction Services	09	17,752	17,752	17,752
17,263	191	---	17,454	15,821	Administration and Support Services	99	18,982	18,982	18,982
46,978	***25,340***	***23,650***	***95,968***	***67,049***	***Total Direct State Services***		***39,634*** (a)	***38,734***	***38,734***
					Distribution by Fund and Object				
					Personal Services:				
13,618	---	---	13,618	12,547	Salaries and Wages		15,337	15,337	15,337
13,618	---	---	*13,618*	*12,547*	*Total Personal Services*		*15,337*	*15,337*	*15,337*
73	---	---	73	72	Materials and Supplies		73	73	73
3,152	---	---	3,152	3,002	Services Other Than Personal		3,152	3,152	3,152
149	---	---	149	66	Maintenance and Fixed Charges		149	149	149

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Special Purpose:				
---	---	---	---	---	Bamboo Health - Open Beds Web-based Software Solution	08	2,900	2,000	2,000
850	2,632	---	3,482	---	Medication Assisted Treatment - Training for Medical Professionals	09	---	---	---
---	8	---	8	---	Naloxone Distribution Day	09	---	---	---
188	521	---	709	---	Reducing Opioid Rx in Hospital Emergency Rooms	09	---	---	---
5,400	5,003	---	10,403	4,956	County Jail Medication Assisted Treatment Initiative	09	4,400	4,400	4,400
1,181	499	---	1,680	1,610	Interim Managing Entity Expansion	09	1,181	1,181	1,181
425	4,106	---	4,531	396	Information Technology Enhancements - Community Based Substance Use Disorder Providers	09	---	---	---
1,000	308	---	1,308	---	Addictions Public Awareness and Media Campaign	09	---	---	---
6,105	1,458	---	7,563	6,683	Substance Exposed Infants	09	6,105	6,105	6,105
3,291	6,634	---	9,925	2,258	Supportive Housing Subsidies	09	2,291	2,291	2,291
525	1,101	---	1,626	233	Recovery Housing	09	525	525	525
---	17	31,150	31,167	29,977	New Jersey Recovery Court (b)	09	---	---	---
3,250	2,862	---	6,112	5,115	Expansion of Opioid Recovery Pilot Program	09	3,250	3,250	3,250
7,500 S	---	-7,500	---	---	Alcohol Treatment Programs Fund	09	---	---	---
271	191	---	462	134	Additions, Improvements and Equipment		271	271	271
					GRANTS-IN-AID				
					Distribution by Fund and Program				
421,194	---	-29,410	391,784	371,478	Community Services	08	406,428	400,819	400,819
66,507	12,159	-15,732	62,934	28,072	Addiction Services	09	55,907	54,668	54,668
487,701	***12,159***	***-45,142***	***454,718***	***399,550***	***Total Grants-in-Aid***		***462,335***	***455,487***	***455,487***
					Distribution by Fund and Object				
					Grants:				
100	---	---	100	100	Sloan Kettering Middletown - Mental Health Services	08	---	---	---
100	---	---	100	100	Open Heart Yoga - Mental Health Counseling Services	08	100	---	---
---	---	---	---	---	Crisis Diversion Homes	08	525	1,146	1,146
---	---	---	---	---	Level A+ Group Homes	08	1,341	1,341	1,341
---	---	---	---	---	The Safe Foundation, Eatontown	08	200	---	---
---	---	---	---	---	CONTACT of Mercer County, NJ	08	100	---	---
365,957	---	-29,410	336,547	321,394	Community Care	08	350,447	350,447	350,447
6,251	---	---	6,251	6,251	Univ. Behavioral Healthcare Centers - Newark (Rutgers, the State University)	08	6,252	4,688	4,688
11,945	---	---	11,945	11,945	Univ. Behavioral Healthcare Centers - Piscataway (Rutgers, the State University)	08	11,945	8,959	8,959
250	---	---	250	199	Gun Violence and Suicide Prevention Grant	08	250	160	160
1,600	---	---	1,600	1,590	Justice Involved Mental Health Pilot	08	1,280	1,280	1,280

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
125	---	---	125	125	Monmouth Mental Health Association	08	---	---	---
800	---	---	800	274	Bilingual Mental Health Professional Residencies	08	800	300	300
28,824	---	---	28,824	24,818	9-8-8 Suicide & Crisis Lifeline	08	28,824	28,824	28,824
4,592	---	---	4,592	4,032	Mental Health Professionals Capacity Expansion Initiatives	08	3,674	3,674	3,674
---	---	---	---	---	Preferred Behavioral Health Group - Prevention First Operating Costs	08	75	---	---
650	---	---	650	650	NJ 2-1-1 Partnership Operating Aid	08	615 S	---	---
1,401	---	---	1,401	1,401	Substance Use Disorder Treatment For DCP&P/ Work-First Mothers	09	1,401	1,401	1,401
41,979	10,826	-15,477	37,328	19,853	Community Based Substance Use Disorder Treatment and Prevention - State Share (c)	09	45,979	45,979	45,979
5,805	1,333	-17	7,121	5,256	Medication Assisted Treatment Initiative	09	5,805	5,805	5,805
683	---	---	683	652	Compulsive Gambling	09	683	683	683
1,239	---	-238	1,001	510	Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	09	1,239	550	550
150	---	---	150	150	Mental Health Association of Essex and Morris County	09	250	---	---
250	---	---	250	250	SONARA Remote Methadone Dosing Pilot Program	09	550	250	250
15,000 S	---	---	15,000	---	Community Outreach Program for the Prevention of Opioid Addiction and Community Stabilization	09	---	---	---
					STATE AID				
					Distribution by Fund and Program				
146,164	---	---	146,164	132,721	Community Services	08	158,164	143,164	143,164
---	---	---	---	---	*(From General Fund)*		*2,000*	*2,000*	*2,000*
146,164	---	---	*146,164*	*132,721*	*(From Property Tax Relief Fund)*		*156,164*	*141,164*	*141,164*
146,164	***---***	***---***	***146,164***	***132,721***	***Total State Aid***		***158,164***	***143,164***	***143,164***
---	---	---	---	---	*(From General Fund)*		*2,000*	*2,000*	*2,000*
146,164	---	---	*146,164*	*132,721*	*(From Property Tax Relief Fund)*		*156,164*	*141,164*	*141,164*
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Essex County Hospital Center	08	2,000	2,000	2,000
146,164	---	---	146,164	132,721	Support of Patients in County Psychiatric Hospitals (PTRF)	08	146,164 10,000 S	141,164	141,164
680,843	***37,499***	***-21,492***	***696,850***	***599,320***	***Grand Total State Appropriation***		***660,133***	***637,385***	***637,385***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
86,870 600 S	54,309	-28,378	113,401	63,186	Community Services	08	89,535	89,535	89,535
132,878	53,263	---	186,141	152,919	Addiction Services	09	130,250	130,250	130,250
220,348	***107,572***	***-28,378***	***299,542***	***216,105***	***Total Federal Funds***		***219,785***	***219,785***	***219,785***
					All Other Funds				
---	1,143 853 R	---	1,996	900	Community Services	08	400	400	400

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	6,294 4,568 R	7,500	18,362	8,563	Addiction Services	09	6,334	6,404	6,404
---	*12,858*	*7,500*	*20,358*	*9,463*	*Total All Other Funds*		*6,734*	*6,804*	*6,804*
901,191	*157,929*	*-42,370*	*1,016,750*	*824,888*	*GRAND TOTAL ALL FUNDS*		*886,652*	*863,974*	*863,974*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The original appropriations for New Jersey Recovery Court are transferred from the Judiciary to the Division of Mental Health and Addiction Services.

Notes -- Grants-In-Aid - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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.

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

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

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.

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. The amounts allocated may be adjusted as determined by the Commissioner of Human Services in order to fund the costs to support the positions identified above, 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, 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.

The unexpended balance at the end of the preceding fiscal year of appropriations made to the Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved drug use disorder prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount not to exceed $200,000 is appropriated from the annual assessment against permit holders to the Department of Human Services for prevention, education, and treatment programs for compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal to one-half of forfeited winnings collected by the Division of Gaming Enforcement, not to exceed $50,000 annually, shall be deposited into the State General Fund for appropriation to the Department of Human Services to provide funds for compulsive gambling treatment and prevention programs, pursuant to section 2 of P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1998, c.149 or any law or regulation to the contrary, $400,000 is appropriated from the "Body Armor Replacement Fund" to the Division of Mental Health and Addiction Services for the purposes of the Law Enforcement Officer Crisis Intervention Services Hotline and the reporting and operations of the Cop 2 Cop program.

Notwithstanding the provisions of 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.

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.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County Psychiatric Hospitals account is appropriated for the same purpose.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of

maintenance of patients deemed to be county indigents shall be at the rate of 125 percent of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period July 1 to December 31 and at the rate of 45 percent of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period January 1 to June 30 such that the total amount to be paid by the State on behalf of county indigent patients for the calendar year shall not exceed 85 percent of the total reasonable per capita cost; and further provided that the rate at which the State will reimburse the county psychiatric hospitals shall not exceed 100 percent of the per capita rate at which each county pays to the State for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility, excluding the depreciation, interest and carry-forward adjustment components of this rate, and including the depreciation, interest, and carry-forward adjustment components of each individual county psychiatric hospital's rate established for the period January 1 to December 31 by the Commissioner of Human Services in consultation with the Commissioner of Health. The initial determination of whether a county hospital rate exceeds the per capita rate that counties pay to the State on behalf of applicable patients residing in a State psychiatric facility will be based on a comparison of estimated cost used to set reimbursement rates for the upcoming calendar year. A second comparison of the actual per diem costs of the county psychiatric hospital and State psychiatric hospitals will be completed after actual cost reports for the period are available including an inflationary adjustment for the six-month difference in fiscal reporting periods between State and county hospitals. The county hospital carry-forward adjustment to be included in rates paid by the State will exclude costs found to exceed 100 percent of the actual cost rate of the State psychiatric facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: payments to county psychiatric hospitals will only be made after receipt of their claims by the Division of Mental Health and Addiction Services. County psychiatric hospitals shall submit such claims no less frequently than quarterly and within 15 days of the close of each quarter.

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

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

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

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

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

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

Notwithstanding the provisions of R.S.30:4-78, or any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: for rates effective January 1, 2013, and any prior year rate adjustments that may be required beginning January 1, 2013, the approval of the State House Commission shall not be required for the setting of such rates and the Commissioner of Human Services, in consultation with the Commissioner of Health, shall set: (1) the per capita cost rates to be paid by the State to the several counties on behalf of the reasonable cost of maintenance of State and county patients in any county psychiatric facility, including outpatient psychiatric services, (2) the per capita rates which each county shall pay to the Treasurer for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility having a legal settlement in such county ("County Patients"), (3) the rates to be paid for the reasonable cost of maintenance and clothing of the convict and criminal mentally ill in any State psychiatric facility and the cost of maintenance of County Patients residing in State developmental centers or receiving other residential functional services for the developmentally

disabled. Such rates will be fixed no later than October 1 of each calendar year. Notice of such rates shall be provided by the Commissioner of Human Services to the clerk of the respective boards of chosen freeholders.

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

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal to 35 percent of the total per capita costs for the reasonable cost of maintenance and clothing of county patients in State psychiatric facilities.

In addition to the amount hereinabove appropriated for the Support of Patients in County Psychiatric Hospitals (PTRF), such additional amounts as determined by the Commissioner of Human Services are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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 2025 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, 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 exceeding $25 billion (over $21 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 2025, 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	134,513	134,748	134,447	134,255
Average cost/client/year	$8,484.91	$8,871.44	$10,575.98	$11,391.78
Total ABD dual eligible	$1,141,330,953	$1,195,406,940	$1,421,912,896	$1,529,406,093
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	105,809	103,570	102,754	102,375
Average cost/client/year	$21,613.74	$22,598.35	$26,940.89	$29,018.71
Total ABD non-dual eligible	$2,286,928,489	$2,340,519,099	$2,768,294,744	$2,970,790,946
Long Term Care (a)				
Home and Community-Based Services average monthly enrollment	43,821	45,395	48,425	51,548
Nursing Home average monthly enrollment	21,694	22,091	22,885	23,773
Total enrollment	65,515	67,486	71,310	75,320
Average cost/client/year	$61,322.26	$65,474.01	$73,732.65	$74,725.42
Total Long Term Care	$4,017,527,537	$4,418,595,537	$5,257,904,756	$5,628,340,537
Title XIX Parents				
Average monthly enrollment	191,054	144,243	134,658	136,042
Average cost/client/year	$9,284.33	$11,785.64	$13,466.59	$14,645.47
Total Title XIX adults	$1,773,809,016	$1,699,999,056	$1,813,379,279	$1,992,395,358
Title XIX Children				
Average monthly enrollment	674,036	586,329	571,622	577,127
Average cost/client/year	$2,887.16	$3,664.19	$4,188.92	$4,555.68
Total Title XIX children	$1,946,050,456	$2,148,422,057	$2,394,476,651	$2,629,208,755
Title XIX ACA Expansion Eligibility Groups (90% Federal Matching Rate)				
Expansion Childless Adults				
Average monthly enrollment	467,754	394,264	397,114	402,090
Average cost/client/year	$10,735.31	$14,117.13	$17,319.80	$18,414.82
Total expansion childless adults	$5,021,484,645	$5,565,875,836	$6,877,933,686	$7,404,416,044
Expansion Parents				
Average monthly enrollment	201,755	154,226	147,977	149,633
Average cost/client/year	$6,687.73	$8,795.54	$10,795.15	$11,476.04
Total expansion parents	$1,349,282,414	$1,356,504,475	$1,597,430,016	$1,717,196,267
Total Title XIX costs	$17,536,413,510	$18,725,323,000	$22,131,332,027	$23,871,754,000
Client cost share (b)	---	$15,000	$100,000	$100,000
State funding	$5,333,855,279	$5,621,177,202	$5,970,228,309	$6,558,156,202
Health Care Subsidy Fund	$889,871,000	$1,100,000,000	$1,423,564,000	$1,536,047,000
Federal funding	$11,312,687,231	$12,004,130,798	$14,737,439,718	$15,777,450,798
Title XXI Eligibility Groups (65% Federal Matching Rate)				
Children's Health Insurance Program - 107% to 142% of the Federal Poverty Level				
Average monthly enrollment	109,246	98,389	99,968	101,076
Average cost/client/year	$2,750.49	$3,184.20	$3,698.51	$4,090.91
Total M-CHIP group	$300,480,000	$313,291,000	$369,734,549	$413,492,000
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	152,178	161,945	169,096	171,387
Average cost/client/year	$3,173.84	$4,105.41	$4,888.93	$5,573.71
Total S-CHIP group	$482,989,000	$664,851,000	$826,699,115	$955,259,000

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Total Title XXI costs	$783,469,000	$978,142,000	$1,196,433,664	$1,368,751,000
Health Care Subsidy Fund	$231,026,000	$296,495,000	$364,595,430	$411,376,000
Federal funding	$552,443,000	$681,647,000	$831,838,234	$957,375,000
Other Associated Costs				
Medicare Parts A and B premiums	$609,904,000	$618,987,000	$671,015,146	$734,391,000
Medicare Part D premiums	$668,914,000	$686,805,000	$734,859,666	$770,606,000
Provider settlements and adjustments	$377,572,000	$524,388,000	$323,724,919	$323,725,000
Eligibility and enrollment services	$96,668,000	$71,773,000	$84,332,529	$112,401,000
Hospital Mental Health Offset Payments	$23,949,000	$23,768,000	$24,654,000	$24,654,000
Less: offsetting resources				
Pharmaceutical manufacturer rebates	($800,000,000)	($860,000,000)	($958,400,000)	($898,400,000)
Cost recoveries	($86,000,000)	($86,000,000)	($86,000,000)	($86,000,000)
Other resources	($333,545,509)	($264,831,000)	($326,803,000)	($222,747,000)
Nursing Home Provider Assessment	($140,122,000)	($144,364,000)	($159,421,000)	($140,000,000)
Health Care Affordability and Accessibility Fund	($50,000,000)	($625,000,000)	($25,000,000)	($25,000,000)
COVID-19 Federal Enhanced Matching Funds	($194,089,000)	($4,772,000)	($80,000,000)	---
Grand total cost all groups	$18,493,133,000	$19,644,219,000	$23,530,727,951	$25,834,135,000
Grand total average monthly enrollment (c)	2,101,860	1,845,202	1,828,947	1,849,306
Client cost share	---	$15,000	$100,000	$100,000
State funding	$5,685,350,000	$5,454,471,000	$6,313,589,731	$7,117,318,000
Health Care Subsidy Fund	$1,132,632,000	$1,408,379,000	$1,800,486,430	$1,959,750,000
Federal funding	$11,675,151,000	$12,781,354,000	$15,416,551,790	$16,756,967,000
Spending for Select Service Categories (d)				
Hospital services (e)				
Average monthly visits	485,239	478,582	473,331	480,164
Average cost/visit/month	$795.60	$842.23	$891.59	$943.85
Total hospital services	$4,632,658,735	$4,836,898,046	$5,064,208,351	$5,438,417,329
Prescription drugs				
Number of prescriptions	33,330,866	31,651,017	31,437,630	32,481,008
Average cost per prescription	$81.12	$86.45	$90.35	$94.99
Total prescription drug cost	$2,703,810,954	$2,736,225,333	$2,840,415,986	$3,085,233,082
Nursing home services				
Average monthly residents	24,663	25,389	26,029	26,520
Average cost/client/month	$7,450.17	$7,379.62	$7,783.08	$7,806.13
Total nursing home services	$2,204,901,312	$2,248,369,947	$2,430,995,905	$2,484,236,368
Community-based long term care services				
Average monthly clients	44,501	46,369	50,804	55,039
Average cost/client/month	$3,281.93	$3,570.33	$3,866.10	$4,166.41
Total community-based services	$1,752,595,720	$1,986,616,303	$2,356,956,233	$2,751,792,997
Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	1,296	1,340	1,382	1,426
Average cost/client/month	$5,113.10	$5,124.36	$5,627.75	$5,877.62
Total PACE services	$78,955,637	$85,231,144	$93,360,633	$100,600,595
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	164	166	178	193
Federal	275	280	272	328
Total positions	439	446	450	521

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Filled positions by program class				
Health Services Administration and Management	439	446	450	521
Total positions	439	446	450	521

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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 significantly in fiscal year 2025, as high-volume disenrollments occurred after the federal public health emergency (PHE) ended and eligibility redeterminations resumed.

(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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
70,255	2,921	17,051	90,227	82,713	Health Services Administration and Management	21	87,907	93,907	93,907
70,255	***2,921***	***17,051***	***90,227***	***82,713***	***Total Direct State Services***		***87,907*** [a]	***93,907***	***93,907***
					Distribution by Fund and Object				
					Personal Services:				
16,841	---	---	16,841	15,564	Salaries and Wages		18,293	18,293	18,293
16,841	---	---	*16,841*	*15,564*	*Total Personal Services*		*18,293*	*18,293*	*18,293*
109	---	60	169	168	Materials and Supplies		109	109	109
23,839	---	12,414	36,253	36,247	Services Other Than Personal		33,839	39,839	39,839
63	---	18	81	81	Maintenance and Fixed Charges		63	63	63
					Special Purpose:				
2,000	---	---	2,000	2,000	Episodes of Care - P.L.2019, c.86	21	2,000	2,000	2,000
26,473	2,522	4,559	33,554	28,238	Payments to Fiscal Agents	21	32,673	32,673	32,673
301	---	---	301	143	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	61	Community Doula Directory	21	450	450	450
169	399	---	568	209	Additions, Improvements and Equipment		169	169	169
					GRANTS-IN-AID				
					Distribution by Fund and Program				
6,069,483	72,000	244,097	6,385,580	5,449,699	General Medical Services	22	6,329,468	7,117,318	7,117,318
6,065,483	*72,000*	*244,097*	*6,381,580*	*5,445,729*	*(From General Fund)*		*6,325,468*	*7,111,818*	*7,111,818*
4,000	---	---	*4,000*	*3,970*	*(From Property Tax Relief Fund)*		*4,000*	*5,500*	*5,500*
6,069,483	***72,000***	***244,097***	***6,385,580***	***5,449,699***	***Total Grants-in-Aid***		***6,329,468***	***7,117,318***	***7,117,318***
6,065,483	*72,000*	*244,097*	*6,381,580*	*5,445,729*	*(From General Fund)*		*6,325,468*	*7,111,818*	*7,111,818*
4,000	---	---	*4,000*	*3,970*	*(From Property Tax Relief Fund)*		*4,000*	*5,500*	*5,500*

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
1,624,032	72,000	31,000	1,727,032	997,976	Medical Coverage - Aged, Blind and Disabled	22	1,923,684	2,127,958	2,127,958
1,589,580	---	-47,750	1,541,830	1,539,705	Medical Coverage - Community-Based Long Term Care Recipients	22	1,722,395	2,039,748	2,039,748
586,793	---	-67,000	519,793	516,329	Medical Coverage - Nursing Home Residents	22	549,308	629,350	629,350
673,838	---	99,447	773,285	705,210	Medical Coverage - Title XIX Parents and Children	22	431,930	420,009	420,009
475,142	---	104,000	579,142	566,373	Medical Coverage - ACA Expansion Population	22	576,114	680,155	680,155
313,620	---	-3,287	310,333	310,333	Medicare Parts A and B	22	305,444	368,195	368,195
719,561	---	-31,100	688,461	686,805	Medicare Part D	22	738,776	770,606	770,606
26,042	---	---	26,042	19,222	Eligibility and Enrollment Services	22	26,042	26,618	26,618
4,000	---	---	4,000	3,970	Eligibility and Enrollment Services (PTRF)	22	4,000	5,500	5,500
56,875	---	158,787	215,662	103,776	Provider Settlements and Adjustments	22	51,775	49,179	49,179
6,139,738	***74,921***	***261,148***	***6,475,807***	***5,532,412***	***Grand Total State Appropriation***		***6,417,375***	***7,211,225***	***7,211,225***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
245,820	-12,239	-5,600	227,981	189,065	Health Services Administration and Management	21	249,512	256,750	256,750
12,828,518									
625 S	1,939	137,237	12,968,319	12,790,941	General Medical Services	22	15,929,734	16,759,092	16,759,092
13,074,963	***-10,300***	***131,637***	***13,196,300***	***12,980,006***	***Total Federal Funds***		***16,179,246***	***17,015,842***	***17,015,842***
					All Other Funds				
	90				Health Services Administration				
---	4,808 R	---	4,898	4,898	and Management	21	6,418	7,060	7,060
	5,561								
---	3,139,612 R	---	3,145,173	3,113,840	General Medical Services	22	4,364,592	4,399,434	4,399,434
---	***3,150,071***	***---***	***3,150,071***	***3,118,738***	***Total All Other Funds***		***4,371,010***	***4,406,494***	***4,406,494***
19,214,701	***3,214,692***	***392,785***	***22,822,178***	***21,631,156***	***GRAND TOTAL ALL FUNDS***		***26,967,631***	***28,633,561***	***28,633,561***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

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 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 paragraphs (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 social service agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers, provided, however, that if an alternate eligibility function at an outstanding location complies with the outstation process at 42 U.S.C. s.1396a(a)(55), the county social service 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.

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 to 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.

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.

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 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.

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.

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, in order to ensure compliance with 42 C.F.R. 433.138(d)(4)(i) and (ii) and 42 C.F.R. 433.138(g) (2) and (3), the New Jersey Motor Vehicle Commission and the New Jersey Division of Workers' Compensation shall make their records available to the Division of Medical Assistance and Health Services or the State's authorized third party liability services contractor for the purpose of matching no less frequently than on a monthly basis with the Division of Medical Assistance and Health Services' records in order to identify current or former Medicaid/NJ FamilyCare beneficiaries who have recovered or may recover payments from any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3) or in 42 U.S.C.s.1396a(a)(25)(A), for the purpose of coordination of benefits and recovery when appropriate, utilizing, if necessary, personal identifying information as common identifiers consistent with federal law.

Notwithstanding the provisions of 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, 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 and to comply with any close out activities required by Centers for Medicare and Medicaid Services; 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, 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, 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 factors specified in N.J.A.C. 10:52-5.13. Provided however, in the event that the number of licensed beds decreases by 20 percent or more, the prospective per diem rate may be renegotiated. Any Medicaid cost

reports not final settled for Medicaid fee-for-service reimbursement prior to July 1, 2016 shall be prospectively settled based on the per diem rate in effect and paid on June 30, 2015, adjusted to deflate to the applicable cost report year.

Of the amounts hereinabove appropriated for General Medical Services, effective January 1, 2018 such sums as are necessary shall be made available to reimburse medical professionals for advance care planning visits consistent with current Medicare reimbursement policy.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: amounts received by the State from a Class II facility with greater than 500 licensed beds pursuant to an intergovernmental transfer agreement are appropriated to serve as the non-federal share of supplemental Medicaid reimbursements, subject to federal approval, and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary 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, 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-7ll.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 and subject to any required federal approval, of the amounts hereinabove appropriated for General Medical Services, effective July 1, 2026, 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," Pub. L. 111-152, 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, 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, the amount hereinabove appropriated in the General Medical Services program classification for the managed care state directed payment program pursuant to 42 C.F.R. 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 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, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: in order to ensure timely payments to providers and to promote continuity of care for patients, the Division of Medical Assistance and Health Services shall issue monthly capitation payments to Managed Care Organizations no later than the first Wednesday of each month.

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 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.

The unexpended balance at the end of the preceding fiscal year in the Medical Coverage - Aged, Blind and Disabled account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following condition: assisted living facilities, comprehensive personal care homes, and assisted living programs, shall receive a per diem rate of no less than $91.10, $81.10, and $71.10, respectively, as reimbursement for each NJ FamilyCare beneficiary under their care.

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 C.F.R. 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, except the add-on amount may be adjusted as necessary to obtain federal approval by the Commissioner of Human Services, 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 2024, with payment dates between January 1, 2024, and September 30, 2025, (b) the ACR shall be calculated using the 2024 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 2024 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 $246.73 per visit, hospitals with an RMP ranking of 16 through 30 shall receive an outpatient add-on equal to $164.49 per visit, hospitals with an RMP ranking of 31 through 45 shall receive an outpatient add-on equal to $109.66 per visit, and hospitals ranked 46 and lower shall receive an outpatient add-on equal to $54.83 per visit; (5) unless it is publicly owned, each acute care hospital shall be ranked by their Relative Charity Care Percentage (RCCP) from highest to lowest, which shall be calculated using the 2024 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 2024 American Community Survey (ACS) 5-Yr Estimate, 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 2024, with payment dates between January 1, 2024, and September 30, 2025, 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 2023 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 2024 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 2024 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 2027 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, 2026, and June 30, 2027, for which NJ FamilyCare was the primary payer and there is no third-party liability, with payment dates between July 1, 2026, and September 30, 2027, 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 2026, 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, 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 (11) if required federal approvals are not received by the date of the first quarterly payment, the add-on amount for each hospital shall be changed proportionately, as calculated by the Commissioner of Human Services, such that the total interim payments for all hospitals does not exceed the non-federal share reported by the State to the Centers for Medicare and Medicaid Services in its Section 438.6(c) Preprint and that the department shall make quarterly payments based on the non-federal share only, until federal approval is received.

Subject to federal approval, the appropriations for those programs within the General Medical Services program classification are conditioned upon the Department of Human Services implementing policies that would limit the ability of individuals who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division of Medical Assistance and Health Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be conditioned on the following provision: effective August 15, 2010, no payments for NJ FamilyCare adult medical day care services shall be provided on behalf of any beneficiary who received prior authorization for these services based exclusively on the need for medication administration.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be conditioned on the following provision: physical therapy, occupational therapy, and speech therapy shall no longer serve as a permissible criteria for eligibility in the adult Medical Day Care Program.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be conditioned upon the following provision: the minimum fee-for-service and managed care per diem reimbursement rates for adult medical day care providers shall be $94.66.

Notwithstanding the provisions of any law or regulation to the contrary, no payment for NJ FamilyCare adult or pediatric medical day care services, as hereinabove appropriated in the General Medical Services program classification, shall be provided unless the services are given prior authorization by professional staff designated by the Department of Human Services.

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of receipt of any NJ FamilyCare payments a nursing home shall provide to the Commissioner of Human Services information on the facility's finances comparable to the information provided by hospitals to the Department of Health pursuant to N.J.A.C.8:31B-3.1 et seq. and N.J.A.C.8:31B-4.1 et seq., as requested by the commissioner, and the commissioner shall periodically assess the financial status of the industry.

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, 2026, 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 $853.50 per diem except for those defined as a special care nursing facility pursuant to P.L. 2025, c.206; (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, 2026, 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, 2026, minus any performance add-on amounts, had it been a Class I nursing facility; (4) monies designated pursuant to subsection c. of section 6 of P.L.2003, c.105 (C.26:2H-97) for distribution to nursing facilities, less the portion of those funds to be paid as pass-through payments in accordance with paragraph (1) of subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97) and less the actual amounts expended during fiscal year 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) the first add-on as calculated in clause 4 above shall be applied to both MCO and fee-for-service per diem reimbursement rates effective July 1, 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 2027 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, in the most recently completed calendar year, has not been included on the Centers for Medicare and Medicaid Services (CMS) Special Focus Facility Lists A, C or D at least once, or been cited by the Department of Health for two or more Level G or higher federal deficiencies or similar equivalent licensing violations, or received an overall one-star rating by CMS (a) shall receive a performance add-on of $2.50 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 2024, Q1 2025, Q2 2025 and Q3 2025, 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 $2.50 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 2024, Q4 2024, Q1 2025 and Q2 2025, 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 $2.50 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 2027 survey period, (d) shall receive a performance add-on of $5.25 for the following CMS staff measure where the nursing facility has not failed to report data for any of the reporting periods Q4 2024, Q1 2025, Q2 2025 and Q3 2025 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 $5.25 for the following CMS staff measure where the nursing facility has not failed to report data for any of the reporting periods Q4 2024, Q1 2025, Q2 2025 and Q3 2025 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 $7.50 for the following CMS staff measure where the nursing facility has not failed to report data for any of the reporting periods Q4 2024, Q1 2025, Q2 2025 and Q3 2025 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 $2.00 for the following CMS staff measures where the nursing facility has not failed to report any data for any of the reporting periods Q4 2023, Q1 2024, Q2 2024, Q3 2024, Q4 2024, Q1 2025, Q2 2025 and Q3 2025 and the simple average of Q4 2024, Q1 2025, Q2 2025 and Q3 2025, as calculated by the department using available data, is equal to or greater than 100.5 percent of the simple average of Q4 2023, Q1 2024, Q2 2024, and Q3 2024, 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 $1,800,000 in State and $1,800,000 in federal appropriations.

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 applied to both MCO and fee-for-service per diem reimbursement rates effective July 1, 2026 through June 30, 2027.

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 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.

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 $54,943 if single or $62,390 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	5,755	4,642	5,523	6,321
Average monthly prescriptions per eligible	0.39	0.45	0.32	0.25
Cost per prescription (excludes cost sharing)	$75.68	$65.88	$73.59	$83.12
Annual cost	$2,038,320	$1,651,317	$1,555,798	$1,593,896
Pharmaceutical Assistance to the Aged and Disabled (PAAD) only (a):				
Aged				
Average monthly eligibles	113,172	113,036	123,345	128,415
Average monthly prescriptions per eligible	1.03	0.94	0.63	0.48
Cost per prescription (excludes cost sharing)	$45.98	$44.26	$36.18	$31.01
Gross cost PAAD program (aged only)	$64,317,096	$56,572,573	$33,943,671	$22,974,787
Disabled				
Average monthly eligibles	25,561	21,009	21,625	20,824
Average monthly prescriptions per eligible	1.02	0.96	0.67	0.47
Cost per prescription (excludes cost sharing)	$43.91	$37.47	$30.43	$27.29
Gross cost PAAD program (disabled only)	$13,737,974	$9,064,092	$5,275,240	$3,208,325
Total State PAAD costs				
Prescription drug expenses	$80,093,390	$67,287,982	$40,774,708	$27,777,008

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Payments for Medicare Part D monthly premiums	$25,640,004	$30,626,984	$33,455,508	$38,709,684
PAAD manufacturers' rebates	($46,000,000)	($56,843,348)	($45,924,692)	($45,924,692)
PAAD recoveries	($1,215,394)	($1,392,618)	($1,196,524)	($1,200,000)
Net annual cost	$58,518,000	$39,679,000	$27,109,000	$19,362,000
Total General Fund	$53,517,000	$34,644,000	$22,020,000	$14,273,000
Total Casino Revenue Fund	$5,001,000	$5,035,000	$5,089,000	$5,089,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles	1,273	845	1,491	2,120
Average monthly prescriptions per eligible	0.77	0.56	0.44	0.37
Cost per prescription (excludes cost sharing)	$22.33	$21.16	$15.41	$18.46
Gross cost Senior Gold program (aged only)	$262,657	$120,155	$120,037	$173,239
Disabled				
Average monthly eligibles	94	76	145	213
Average monthly prescriptions per eligible	0.72	0.60	0.59	0.59
Cost per prescription (excludes cost sharing)	$16.86	$8.90	$6.05	$6.44
Gross cost Senior Gold program (disabled only)	$13,693	$4,870	$6,211	$9,761
Total State Senior Gold costs				
Gross annual cost Senior Gold	$276,350	$125,025	$126,248	$183,000
Manufacturers' rebates	($6,350)	---	($8,248)	($6,000)
Net annual cost	$270,000	$125,025	$118,000	$177,000
Total General Fund (b)	$270,000	$125,025	$118,000	$177,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	1,148,907	1,194,975	1,000,000	1,000,000
Home delivered meals service	3,385,012	3,162,702	3,000,000	3,000,000
Transportation service	408,510	404,409	370,000	370,000
Information and referral service	350,544	319,439	325,000	325,000
Telephone reassurance service	177,295	171,187	175,000	175,000
Outreach service	43,960	67,413	60,000	60,000
Personal care service	440,776	419,075	400,000	400,000
Legal service	32,029	28,655	30,000	30,000
Housekeeping and chore services	72,282	66,640	65,000	65,000
Education and training services	116,592	110,994	100,000	100,000
Case management service	78,486	74,134	75,000	75,000
Physical health services	279,580	262,646	235,000	235,000
Congregate Housing Services Program				
Persons served	1,859	1,885	1,975	1,900
Site locations	47	47	49	50
Adult Protective Services				
Persons served	12,048	13,381	13,500	14,210
Health Insurance Counseling				
Clients served	37,221	37,829	38,000	38,000
Safe Housing and Transportation				
Clients served	2,794	3,852	3,500	3,500
Gerontology services				
Geriatric patients served	670	915	656	656
Alzheimer's day care units provided	9,476	11,764	13,000	13,000
Persons trained in gerontology	2,700	2,928	2,000	2,000
Caregivers receiving respite care	832	1,012	1,000	1,000
Care to Caregivers	8,629	10,324	9,000	9,000
Office of the Public Guardian				
Number of inquiries	30,112	31,877	32,566	33,537
Number of cases handled	9,230	9,821	9,982	10,281
Number of court-appointed cases	428	582	600	618

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	227	232	235	241
Federal	74	78	74	105
All other	33	33	33	47
Total positions	334	343	342	393
Filled positions by program class				
Medical Services for the Aged	126	127	136	163
Pharmaceutical Assistance to the Aged and Disabled	107	105	102	105
Lifeline Program	8	11	9	10
Programs for the Aged	24	25	18	31
Office of the Public Guardian	69	75	77	84
Total positions	334	343	342	393

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

Differences in the above calculations are due to the use of rounded average enrollment and cost figures.

(a) The decline in the average number and cost of monthly prescriptions has led to an overall decline in PAAD prescription costs despite the increase in the average number of eligibles.

(b) Excludes $2,850,000 appropriated for administration.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,043	---	4,940	7,983	7,819	Medical Services for the Aged	20	4,043	4,043	4,043
5,469	---	2,850	8,319	8,232	Pharmaceutical Assistance to the Aged and Disabled	24	5,953	5,953	5,953
1,330	56	191	1,577	1,292	Programs for the Aged	55	1,280	4,280	4,280
459	---	*191*	*650*	*621*	*(From General Fund)*		*409*	*3,409*	*3,409*
871	*56*	---	*927*	*671*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
2,459	---	---	2,459	2,417	Office of the Public Guardian	57	2,969	2,969	2,969
12,301	***56***	***7,981***	***20,338***	***19,760***	***Total Direct State Services***		***14,245***	***17,245***	***17,245***
11,430	---	*7,981*	*19,411*	*19,089*	*(From General Fund)*		*13,374* [a]	*16,374*	*16,374*
871	*56*	---	*927*	*671*	*(From Casino Revenue Fund)*		*871*	*871*	*871*
					Distribution by Fund and Object				
					Personal Services:				
8,967	---	---	8,967	8,695	Salaries and Wages		10,877	10,877	10,877
796	---	---	796	596	Salaries and Wages (CRF)		608	608	608
9,763	---	---	*9,763*	*9,291*	*Total Personal Services*		*11,485*	*11,485*	*11,485*
8,967	---	---	*8,967*	*8,695*	*(From General Fund)*		*10,877*	*10,877*	*10,877*
796	---	---	*796*	*596*	*(From Casino Revenue Fund)*		*608*	*608*	*608*
137	---	---	137	125	Materials and Supplies		137	137	137
14	---	---	14	14	Materials and Supplies (CRF)		52	52	52
1,715	---	---	1,715	1,708	Services Other Than Personal		1,799	1,799	1,799
47	---	---	47	47	Services Other Than Personal (CRF)		197	197	197
372	---	---	372	372	Maintenance and Fixed Charges		372	372	372
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	2	2
					Special Purpose:				
---	---	4,940	4,940	4,940	ElderCare Initiatives	20	---	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	---	2,850	2,850	2,847	Senior Gold Prescription Discount Program	24	---	---	---
---	---	191	191	191	ElderCare Advisory Commission Initiatives	55	---	---	---
139	---	---	139	139	Federal Programs for the Aged	55	139	139	139
100	---	---	100	72	NJ Elder Index	55	50	50	50
---	---	---	---	---	Pre-Admission Screening and Resident Review System	55	---	3,000	3,000
12	56	---	68	12	Additions, Improvements and Equipment (CRF)		12	12	12
					GRANTS-IN-AID				
					Distribution by Fund and Program				
89,824	---	-2,850	86,974	46,503	Pharmaceutical Assistance to the Aged and Disabled	24	55,357	22,389	22,389
84,735	---	*-2,850*	*81,885*	*41,468*	*(From General Fund)*		*50,268*	*17,300*	*17,300*
5,089	---	---	*5,089*	*5,035*	*(From Casino Revenue Fund)*		*5,089*	*5,089*	*5,089*
60,397	---	-5,131	55,266	52,429	Programs for the Aged	55	64,977	59,487	59,487
44,563	---	*-5,131*	*39,432*	*36,595*	*(From General Fund)*		*49,143*	*43,653*	*43,653*
15,834	---	---	*15,834*	*15,834*	*(From Casino Revenue Fund)*		*15,834*	*15,834*	*15,834*
150,221	***---***	***-7,981***	***142,240***	***98,932***	***Total Grants-in-Aid***		***120,334***	***81,876***	***81,876***
129,298	---	*-7,981*	*121,317*	*78,063*	*(From General Fund)*		*99,411*	*60,953*	*60,953*
20,923	---	---	*20,923*	*20,869*	*(From Casino Revenue Fund)*		*20,923*	*20,923*	*20,923*
					Distribution by Fund and Object				
					Grants:				
6,700	---	---	6,700	6,699	Senior Save Navigator Grant Program (P.L.2023, c.79)	24	---	---	---
666	---	---	666	130	Pharmaceutical Assistance to the Aged-Claims	24	256	404	404
74,253	---	---	74,253	34,514	Pharmaceutical Assistance to the Aged and Disabled-Claims	24	46,438	13,869	13,869
5,089	---	---	5,089	5,035	Pharmaceutical Assistance to the Aged and Disabled-Claims (CRF)	24	5,089	5,089	5,089
3,116	---	-2,850	266	125	Senior Gold Prescription Discount Program	24	3,574	3,027	3,027
650	---	---	650	650	Holocaust Survivor Assistance Program, Samost Jewish Family and Children's Services Southern NJ	55	650	650	650
42,663	---	-5,131	37,532	34,695	Community Based Senior Programs	55	43,003	43,003	43,003
15,834	---	---	15,834	15,834	Community Based Senior Programs (CRF)	55	15,834	15,834	15,834
500	---	---	500	500	Jewish Federation of Northern New Jersey - Meals on Wheels Program	55	300	---	---
500	---	---	500	500	Bright Side Manor, Teaneck	55	---	---	---
250	---	---	250	250	Jewish Community Housing Corporation of Metropolitan New Jersey - Assisted Living Services to Low-Income Seniors	55	---	---	---
---	---	---	---	---	Senior Wellness Pilot Program	55	4,000	---	---
---	---	---	---	---	Meals on Wheels of Ocean County	55	100	---	---
---	---	---	---	---	Montclair Gateway to Aging in Place	55	90	---	---
---	---	---	---	---	Actors Fund Home	55	1,000	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					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
169,514	***56***	***---***	***169,570***	***125,684***	***Grand Total State Appropriation***		***141,571***	***106,113***	***106,113***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
36,606	-1,195	-154	35,257	26,771	Medical Services for the Aged	20	36,606	36,606	36,606
58,429 371 S	33,127	---	91,927	57,524	Programs for the Aged	55	56,284	56,284	56,284
5,210	554	---	5,764	5,585	Office of the Public Guardian	57	5,210	5,210	5,210
100,616	***32,486***	***-154***	***132,948***	***89,880***	***Total Federal Funds***		***98,100***	***98,100***	***98,100***
					All Other Funds				
---	8,992 51,736 R	---	60,728	59,227	Pharmaceutical Assistance to the Aged and Disabled	24	45,930	45,930	45,930
---	52	---	52	22	Programs for the Aged	55	---	---	---
---	280 2,100 R	---	2,380	2,077	Office of the Public Guardian	57	2,582	2,582	2,582
---	***63,160***	***---***	***63,160***	***61,326***	***Total All Other Funds***		***48,512***	***48,512***	***48,512***
270,130	***95,702***	***-154***	***365,678***	***276,890***	***GRAND TOTAL ALL FUNDS***		***288,183***	***252,725***	***252,725***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 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 Medical Services for the Aged or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the current fiscal year appropriations act may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for, or receipt of, PAAD or Senior Gold Prescription Discount Program benefits shall be void, and no PAAD and Senior Gold Prescription Discount Program payments shall be made as a result of any such provision.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with subsection (f) of section 1927 of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount, in the absence of a NADAC price, that is consistent with the NJ FamilyCare program; (iii) the federal upper limit; or (iv) the State upper limit (SUL); and (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source drugs and multi-source drugs in the absence of any alternative pricing benchmarks; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on (i) the lower of the AAC plus a professional fee, that is consistent with the NJ FamilyCare program; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee that is consistent with the NJ FamilyCare program; or a provider's usual and customary charge. For legend drugs purchased through the 340B Drug Pricing Program, the maximum allowable cost shall be based on the 340B ceiling price. In the absence of a 340B ceiling price, the alternative benchmark used shall be the WAC minus a volume discount of 25 percent. The 340B ceiling price or the alternative benchmark shall only apply when its price is the lowest compared to the pricing formulas described by (i) through (v) above. Reimbursement for covered outpatient drugs shall be calculated based on: (i) the lower of the AAC plus a professional fee of $10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of $10.92; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription Discount Program (Senior Gold), pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended when PAAD or Senior Gold is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, provided, however, nothing in this paragraph shall apply to insulin products. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State provided, however, nothing in this paragraph shall apply to insulin products. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program and the Senior Gold Prescription Discount Program shall continue during the current fiscal year, provided that the manufacturer's rebates for PAAD claims paid as secondary to Medicare Part D and for the Senior Gold Prescription Discount Program shall apply only to the amount paid by the State under the PAAD and Senior Gold Prescription Discount Programs. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.

In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled and the Senior Gold Prescription Discount programs, there are appropriated such additional amounts from the General Fund and available federal matching funds as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary

prescription coverage that requires use of mail order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs and Senior Gold Prescription Discount Program recipients, no funds hereinabove appropriated to the PAAD program or Senior Gold Prescription Discount Program accounts shall be expended for any individual unless the individual enrolled in the PAAD program or Senior Gold Prescription Discount Program provides all data necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs, and Senior Gold Prescription Discount Program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug when paid by PAAD or the Senior Gold Prescription Discount Program as the primary payer until such time as the original prescription is 85 percent finished.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled program or the Senior Gold Prescription Discount Program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended to cover medications not on the formulary of a PAAD program or Senior Gold Prescription Discount Program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by the PAAD program and Senior Gold Prescription Discount Program which are specifically excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003", Pub.L.108-173, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), the Senior Gold Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), and Community Based Senior Programs are available for the payment of obligations applicable to prior fiscal years.

From the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged - Claims and Senior Gold Prescription Discount Program, an amount not to exceed $2,850,000 may be transferred to various accounts as required, including Direct State Services accounts, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or the Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

In order to permit flexibility in implementing ElderCare Initiatives hereinabove appropriated as part of Community Based Senior Programs, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled program, there are appropriated such additional amounts as may be required from the Casino Revenue Fund and available federal matching funds for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any provision contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be $5 for generic drugs and $7 for brand name drugs.

Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Human Services no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended when PAAD is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, provided, however, nothing in this paragraph shall apply to insulin products. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State provided, however, nothing in this paragraph shall apply to insulin products. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program shall continue during the current fiscal year, provided that the manufacturers' rebates for PAAD claims paid as secondary to Medicare Part D shall apply only to the amount paid by the State under the PAAD program. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail-order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is conditioned upon the Department of Human Services coordinating the benefits of the PAAD program with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD program recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs, as determined by the Commissioner of Human Services, associated with enrollment in Medicare Part D for beneficiaries of the PAAD and the Senior Gold Prescription Discount Program, and for Medicare Part D premium costs for PAAD program beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Disabled (PAAD) program recipients, no funds hereinabove appropriated from the PAAD account shall be expended for any individual enrolled in the PAAD program unless the individual provides all data that may be necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug paid by PAAD as a primary payer until such time as the original prescription is 85 percent finished.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended to cover medications not on the formulary of a PAAD program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by PAAD which are specifically excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs including but not limited to: drugs used for baldness, weight loss, and skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with subsection (f) of section 1927 of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount, in the absence of a NADAC price, that is consistent with the NJ FamilyCare program; (iii) the federal upper limit; or (iv) the State upper limit (SUL); and (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source drugs and multi-source drugs in the absence of any alternative pricing benchmarks; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on (i) the lower of the AAC plus a professional fee, that is consistent with the NJ FamilyCare program; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee that is consistent with the NJ FamilyCare program; or a provider's usual and customary charge. For legend drugs purchased through the

340B Drug Pricing Program, the maximum allowable cost shall be based on the 340B ceiling price. In the absence of a 340B ceiling price, the alternative benchmark used shall be the WAC minus a volume discount of 25 percent. The 340B ceiling price or the alternative benchmark shall only apply when its price is the lowest compared to the pricing formulas described by (i) through (v) above. Reimbursement for covered outpatient drugs shall be calculated based on: (i) the lower of the AAC plus a professional fee of $10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of $10.92; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.), during the current fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in the Casino Revenue Fund or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the current fiscal year's annual appropriations act may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, $106,000 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/using public transportation. The Division of Disability Services (DDS) promotes NJ WorkAbility, a Medicaid program that allows individuals with disabilities to maintain Medicaid eligibility while employed. DDS also administers the Traumatic Brain Injury Fund, providing New Jersey residents who have survived a traumatic brain injury access to services and supports to live independently in the community. Additionally, DDS provides comprehensive information and referral services and annually publishes the New Jersey Resources Directory, which lists county and State resources for individuals with disabilities. Under the Disability Health & Wellness unit, DDS administers the Inclusive Healthy Communities Grant Program, funding New Jersey organizations to implement health strategies that address community practices, systems and environments that impact individuals with disabilities; and, administers the Violence Against Women Act (VAWA) funding to address the needs of women with disabilities who are impacted by sexual and/or domestic violence.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
OPERATING DATA				
Disability Services				
Personal Assistance Services Program				
Average number of clients served	417	421	400	400
Total program cost	11,008,000	11,109,000	10,275,000	10,925,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	10	15	14	18
Federal	10	12	10	11

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Total positions	20	27	24	29
Filled positions by program class				
Disability Services	20	27	24	29
Total positions	20	27	24	29

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,256	---	---	2,256	1,939	Disability Services	27	2,567	2,367	2,367
2,256	***---***	***---***	***2,256***	***1,939***	***Total Direct State Services***		***2,567*** [a]	***2,367***	***2,367***
					Distribution by Fund and Object				
					Personal Services:				
1,724	---	-64	1,660	1,540	Salaries and Wages		1,822	1,822	1,822
1,724	---	*-64*	*1,660*	*1,540*	*Total Personal Services*		*1,822*	*1,822*	*1,822*
4	---	1	5	4	Materials and Supplies		4	4	4
269	---	63	332	332	Services Other Than Personal		269	469	469
9	---	---	9	4	Maintenance and Fixed Charges		9	9	9
					Special Purpose:				
250	---	---	250	59	Disability Information Hub	27	63	63	63
---	---	---	---	---	Settlements	27	400 S	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
16,207	---	---	16,207	16,188	Disability Services	27	15,373	13,023	13,023
12,473	---	---	*12,473*	*12,454*	*(From General Fund)*		*11,639*	*9,289*	*9,289*
3,734	---	---	*3,734*	*3,734*	*(From Casino Revenue Fund)*		*3,734*	*3,734*	*3,734*
16,207	***---***	***---***	***16,207***	***16,188***	***Total Grants-in-Aid***		***15,373***	***13,023***	***13,023***
12,473	---	---	*12,473*	*12,454*	*(From General Fund)*		*11,639*	*9,289*	*9,289*
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	7,375	Personal Assistance Services Program	27	6,541	7,191	7,191
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
2,098	---	---	2,098	2,079	Inclusive Healthy Communities [b]	27	2,098	2,098	2,098
3,000	---	---	3,000	3,000	New Jersey Association of Centers for Independent Living	27	3,000	---	---
18,463	***---***	***---***	***18,463***	***18,127***	***Grand Total State Appropriation***		***17,940***	***15,390***	***15,390***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,544	5	---	1,549	1,378	Disability Services	27	1,544	1,544	1,544
1,544	***5***	***---***	***1,549***	***1,378***	***Total Federal Funds***		***1,544***	***1,544***	***1,544***
					All Other Funds				
---	3,427 4,040 R	578	8,045	2,998	Disability Services	27	3,700	3,700	3,700

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
- - -	*7,467*	*578*	*8,045*	*2,998*	*Total All Other Funds*		*3,700*	*3,700*	*3,700*
20,007	*7,472*	*578*	*28,057*	*22,503*	*GRAND TOTAL ALL FUNDS*		*23,184*	*20,634*	*20,634*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) This program was previously named "Transportation/Vocational Services for the Disabled."

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	60	56	50	44
Ratio: total population/positions	0.2 / 1	0.2 / 1	0.2 / 1	0.1 / 1
Gross per capitas				
Annual	$762,744	$800,445	$800,445	$800,445
Daily	$2,084	$2,193	$2,193	$2,193
Vineland Developmental Center				
Average daily population	148	143	133	123
Ratio: total population/positions	0.3 / 1	0.2 / 1	0.2 / 1	0.2 / 1
Gross per capitas				
Annual	$680,028	$719,780	$719,780	$719,780
Daily	$1,858	$1,972	$1,972	$1,972
Woodbine Developmental Center				
Average daily population	197	187	182	177
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Gross per capitas				
Annual	$588,528	$634,735	$634,735	$634,735
Daily	$1,608	$1,739	$1,739	$1,739
New Lisbon Developmental Center				
Average daily population	239	229	213	199
Ratio: total population/positions	0.4 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Gross per capitas				
Annual	$456,036	$471,945	$471,945	$471,945
Daily	$1,246	$1,293	$1,293	$1,293
Hunterdon Developmental Center				
Average daily population	355	330	312	293
Ratio: total population/positions	0.4 / 1	0.4 / 1	0.4 / 1	0.3 / 1
Gross per capitas				
Annual	$472,506	$488,005	$488,005	$488,005
Daily	$1,291	$1,337	$1,337	$1,337
PERSONNEL DATA				
Position Data				
Institutional Total				
Filled positions by funding source				
State supported	1,793	1,829	1,748	1,868
Federal	1,333	1,272	1,253	1,358
Total positions	3,126	3,101	3,001	3,226
Filled positions by program class				
Residential Care and Habilitation Services	2,531	2,509	2,400	2,624
Administration and Support Services	595	592	601	602
Total positions	3,126	3,101	3,001	3,226

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
65,233	159	-5	65,387	61,557	Residential Care and Habilitation Services	05	65,233	65,233	65,233
21,371	3	5	21,379	20,983	Administration and Support Services	99	21,371	21,371	21,371
86,604	***162***	***---***	***86,766***	***82,540***	***Total Direct State Services***		***86,604*** (a)	***86,604***	***86,604***
					Distribution by Fund and Object				
					Personal Services:				
44,179	---	---	44,179	41,407	Salaries and Wages		44,179	44,179	44,179
44,179	---	---	*44,179*	*41,407*	*Total Personal Services*		*44,179*	*44,179*	*44,179*
23,636	---	-5	23,631	23,448	Materials and Supplies		23,636	23,636	23,636
9,541	---	---	9,541	8,920	Services Other Than Personal		9,541	9,541	9,541
8,288	---	---	8,288	8,213	Maintenance and Fixed Charges		8,288	8,288	8,288
					Special Purpose:				
---	---	5	5	4	Administration and Support Services	99	---	---	---
960	162	---	1,122	548	Additions, Improvements and Equipment		960	960	960
86,604	***162***	***---***	***86,766***	***82,540***	***Grand Total State Appropriation***		***86,604***	***86,604***	***86,604***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
199,501	94	---	199,595	193,717	Residential Care and Habilitation Services	05	194,613	199,937	199,937
43,575	2,304	---	45,879	35,375	Administration and Support Services	99	42,504	49,739	49,739
243,076	***2,398***	***---***	***245,474***	***229,092***	***Total Federal Funds***		***237,117***	***249,676***	***249,676***
329,680	***2,560***	***---***	***332,240***	***311,632***	***GRAND TOTAL ALL FUNDS***		***323,721***	***336,280***	***336,280***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 $275,878,000, provided that if the ICF/IDD revenues exceed $275,878,000, 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 800 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 29,750 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 890 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	247	210	196	170
Individual Supports (Licensed Residential)	8,052	8,193	8,270	8,340
Own Home	16,932	18,186	19,607	21,045
Waiver Services - Gross Budget (b)(c)(d)				
Community Care Program (CCP)				
Average monthly enrollment	12,653	13,097	13,443	13,833
Average cost per individual	$200,351	$210,269	$218,386	$224,523
Total program cost (matchable expenditures only)	$2,535,041,203	$2,753,893,093	$2,935,762,998	$3,105,826,659
Supports Program (SP)				
Average monthly enrollment	14,072	15,152	16,309	17,516
Average cost per individual	$38,877	$43,598	$47,395	$51,189
Total program cost (matchable expenditures only)	$547,077,144	$660,596,896	$772,965,055	$896,626,524

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Waiver Programs - Average Monthly Fee-for-Services Utilization (Unique Recipients) (b)(e)				
Behavioral Supports	944	1,060	1,142	1,223
Career Planning	108	87	36	36
Community Based Supports	8,014	9,249	10,342	11,436
Day Habilitation	10,874	11,782	12,478	13,174
Individual Supports	11,386	11,917	12,245	12,573
Prevocational Training	750	556	410	412
Supported Employment	1,392	1,411	1,431	1,450
Transportation	4,894	5,860	6,486	7,112
Initiative Evaluation Data				
Community Services Waiting List (CSWL) (f)				
Total number in priority category	2,687	3,264	3,785	4,306
Gross annual program cost	$110,919,311	$104,780,986	$116,072,763	$116,439,408
Individuals Transitioned from Institutions (Olmstead)				
Total number transitioned to the community	8	8	12	9
Average annual cost per individual	$379,467	$281,086	$396,210	$296,150
Gross annual program cost	$3,035,736	$2,248,688	$4,754,520	$2,665,350
Vouchers Managed by the Supportive Housing Connection (d)				
Total number of vouchers	8,749	9,076	9,447	9,897
Gross annual program cost	$55,779,676	$61,354,946	$63,711,796	$66,538,868
Out-of-State Placements				
Average monthly census	280	269	255	241
Average annual cost per individual	$225,488	$233,128	$249,793	$249,788
Gross annual program budget	$63,136,640	$62,711,432	$63,697,215	$60,198,908
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	337	326	325	369
Federal	305	321	313	326
Total positions	642	647	638	695
Filled positions by program class				
Community Services	381	383	377	412
Administration and Support Services	261	264	261	283
Total positions	642	647	638	695

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) Includes individuals in all programs.

(b) Includes only individuals and services eligible for fee-for-service reimbursement under federal Medicaid waiver programs.

(c) Average cost per individual includes partial-year phase-in of new participants.

(d) Total Program Cost includes individuals served through various initiatives, including those listed in Initiative Evaluation Data.

(e) 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,545	---	---	7,545	5,967	Community Services	08	8,495	7,825	7,825
8,480	1,246	---	9,726	7,852	Administration and Support Services	99	8,480	8,480	8,480
16,025	***1,246***	***---***	***17,271***	***13,819***	***Total Direct State Services***		***16,975*** [a]	***16,305***	***16,305***
					Distribution by Fund and Object				
					Personal Services:				
7,381	---	---	7,381	7,197	Salaries and Wages		7,381	7,381	7,381
7,381	---	---	*7,381*	*7,197*	*Total Personal Services*		*7,381*	*7,381*	*7,381*
169	---	---	169	129	Materials and Supplies		169	169	169
2,086	---	---	2,086	2,025	Services Other Than Personal		2,086	2,086	2,086
1,840	---	---	1,840	1,685	Maintenance and Fixed Charges		1,840	1,840	1,840
					Special Purpose:				
170	---	---	170	170	New Jersey Donated Dental Program	08	170	---	---
3,200	---	---	3,200	1,622	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	150
---	---	---	---	---	Provider Governance and Oversight	08	300	300	300
---	---	---	---	---	RWJBarnabas Health and Woods Integrated Pilot Clinic	08	500	---	---
298	---	---	298	298	Developmental Disabilities Council	99	298	298	298
881	1,246	---	2,127	693	Additions, Improvements and Equipment		881	881	881
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,315,758	241	---	1,315,999	1,315,918	Purchased Residential Care	01	1,384,201	1,498,935	1,498,935
773,168	*241*	---	*773,409*	*773,328*	*(From General Fund)*		*422,943*	*524,465*	*524,465*
542,590	---	---	*542,590*	*542,590*	*(From Casino Revenue Fund)*		*961,258*	*974,470*	*974,470*
153,494	---	30,000	183,494	183,490	Social Supervision and Consultation	02	222,908	258,101	258,101
301,683	---	-30,000	271,683	271,683	Adult Activities	03	303,974	306,658	306,658
1,770,935	***241***	***---***	***1,771,176***	***1,771,091***	***Total Grants-in-Aid***		***1,911,083***	***2,063,694***	***2,063,694***
1,228,345	*241*	---	*1,228,586*	*1,228,501*	*(From General Fund)*		*949,825*	*1,089,224*	*1,089,224*
542,590	---	---	*542,590*	*542,590*	*(From Casino Revenue Fund)*		*961,258*	*974,470*	*974,470*
					Distribution by Fund and Object				
					Grants:				
462,151 116,006 S	241	---	578,398	578,398	CCP - Individual Supports	01	222,535	324,452	324,452
589,951 -47,361 S	---	---	542,590	542,590	CCP - Individual Supports (CRF)	01	961,258	974,470	974,470
5,498	---	---	5,498	5,498	Skill Development Homes	01	5,498	5,498	5,498
38,990	---	28,000	66,990	66,909	Client Housing	01	37,990	37,990	37,990
97,200	---	-28,000	69,200	69,200	Contracted Services	01	103,377	103,377	103,377
53,148	---	---	53,148	53,148	Direct Support Professionals Wage Increase	01	53,148	53,148	53,148

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
100	---	---	100	100	LADACIN Network - Monmouth County	01	---	---	---
75	---	---	75	75	Recycle Ramp Program - Habitat for Humanity Salem County	01	---	---	---
---	---	---	---	---	Parents with a Plan	01	100	---	---
---	---	---	---	---	The Arc of Monmouth County	01	295	---	---
559	---	---	559	555	Office for Prevention of Developmental Disabilities	02	---	---	---
43,668	---	---	43,668	43,668	CCP - Individual and Family Support Services	02	43,706	44,237	44,237
109,267	---	30,000	139,267	139,267	Supports Program - Individual and Family Support Services	02	179,202	213,864	213,864
113,673	---	-30,000	83,673	83,673	Supports Program - Employment and Day Services	03	114,801	116,197	116,197
188,010	---	---	188,010	188,010	CCP - Employment and Day Services	03	188,173	190,461	190,461
---	---	---	---	---	Larc Norcross School Special Needs Adult Program Transportation (P.L.2025, c.404)	03	1,000 S	---	---
1,786,960	***1,487***	***---***	***1,788,447***	***1,784,910***	***Grand Total State Appropriation***		***1,928,058***	***2,079,999***	***2,079,999***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,143,386 41,966 S	1,543	154	1,187,049	1,181,683	Purchased Residential Care	01	1,255,975	1,336,811	1,336,811
264,074 178 S	1,180	15,035	280,467	279,506	Social Supervision and Consultation	02	321,147	382,114	382,114
190,984	---	---	190,984	190,984	Adult Activities	03	219,711	223,395	223,395
56,990 2,742 S	---	---	59,732	59,079	Community Services	08	59,654	60,436	60,436
29,459	1,315	---	30,774	30,345	Administration and Support Services	99	30,205	30,832	30,832
1,729,779	***4,038***	***15,189***	***1,749,006***	***1,741,597***	***Total Federal Funds***		***1,886,692***	***2,033,588***	***2,033,588***
					All Other Funds				
---	702 5,647 R	---	6,349	6,333	Purchased Residential Care	01	5,253	5,232	5,232
---	5 10 R	---	15	8	Administration and Support Services	99	10	10	10
---	***6,364***	***---***	***6,364***	***6,341***	***Total All Other Funds***		***5,263***	***5,242***	***5,242***
3,516,739	***11,889***	***15,189***	***3,543,817***	***3,532,848***	***GRAND TOTAL ALL FUNDS***		***3,820,013***	***4,118,829***	***4,118,829***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

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.).

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 $5,232,000, 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.

Notwithstanding the provisions of any law or regulation to the contrary, $1,552,915,000 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	2,587	2,589	2,750	2,850
Clients rehabilitated	119	100	130	140
Wage-earners	119	100	130	140

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Average annual income after rehabilitation	$42,725	$49,508	$51,750	$54,300
Average cost per client served	$9,554	$10,094	$10,182	$10,526
Average cost per client rehabilitated	$7,428	$10,323	$10,500	$10,650
Rehabilitations per counselor	7	6	8	9
Community service (state habilitation)				
Total clients receiving independent living services	3,385	3,229	3,385	3,492
Clients receiving orientation and mobility instruction	1,903	1,887	2,026	2,184
Clients receiving basic life skills instruction	1,693	1,671	1,825	1,905
Clients over 65 (non-vocational rehabilitation)	1,610	1,532	1,699	1,750
Prevention				
Total persons screened	21,705	24,501	26,000	26,500
Adult vision screenings	3,111	3,514	4,000	4,500
Preschool vision screenings	12,872	15,792	16,500	16,500
Mobile screenings	5,387	4,741	5,000	5,000
Diabetic screenings	335	454	500	500
Referred for further evaluations	3,379	3,460	3,500	3,550
Referred to Commission for the Blind and Visually Impaired	305	112	200	225
Eye health case services	1,325	1,384	1,475	1,500
Low vision services	829	913	1,000	1,025
Instruction				
Total clients receiving educational services	2,200	2,182	2,290	2,350
Preschool children receiving itinerant services	165	198	240	250
Total number of school-aged children receiving itinerant services	2,035	1,984	2,050	2,100
Average lesson hours per teacher	302	301	350	325
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	179	180	175	198
Federal	102	116	109	116
Total positions	281	296	284	314
Filled positions by program class				
Services for the Blind and Visually Impaired	214	222	216	234
Administration and Support Services	67	74	68	80
Total positions	281	296	284	314

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,715	687	287	9,689	8,750	Services for the Blind and Visually Impaired	11	10,602	11,050	11,050
2,663	272	-21	2,914	2,840	Administration and Support Services	99	2,663	2,663	2,663
11,378	***959***	***266***	***12,603***	***11,590***	***Total Direct State Services***		***13,265*** [a]	***13,713***	***13,713***

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
8,893	---	367	9,260	9,260	Salaries and Wages		10,780	11,228	11,228
8,893	---	*367*	*9,260*	*9,260*	*Total Personal Services*		*10,780*	*11,228*	*11,228*
126	---	-101	25	25	Materials and Supplies		126	126	126
766	---	---	766	766	Services Other Than Personal		766	766	766
456	---	---	456	456	Maintenance and Fixed Charges		456	456	456
					Special Purpose:				
213	---	---	213	28	Tuition Reimbursements for Teachers of the Visually Impaired	11	213	213	213
746	657	---	1,403	676	Technology for the Visually Impaired	11	746	746	746
---	130 142 R	---	272	198	Commission for the Blind	99	---	---	---
178	30	---	208	181	Additions, Improvements and Equipment		178	178	178
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,900	---	---	3,900	3,162	Services for the Blind and Visually Impaired	11	3,900	3,900	3,900
3,900	***---***	***---***	***3,900***	***3,162***	***Total Grants-in-Aid***		***3,900***	***3,900***	***3,900***
					Distribution by Fund and Object				
					Grants:				
617	---	---	617	617	State Match for Federal Grants	11	617	617	617
2,021	---	---	2,021	1,283	Educational Services for Children	11	2,021	2,021	2,021
1,262	---	---	1,262	1,262	Services to Rehabilitation Clients	11	1,262	1,262	1,262
15,278	***959***	***266***	***16,503***	***14,752***	***Grand Total State Appropriation***		***17,165***	***17,613***	***17,613***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
13,489 1,531 S	5,472	---	20,492	17,760	Services for the Blind and Visually Impaired	11	14,972	14,972	14,972
2,061	358	---	2,419	2,146	Administration and Support Services	99	3,108	3,108	3,108
17,081	***5,830***	***---***	***22,911***	***19,906***	***Total Federal Funds***		***18,080***	***18,080***	***18,080***
					All Other Funds				
---	175 1,168 R	---	1,343	1,168	Services for the Blind and Visually Impaired	11	1,829	1,200	1,200
---	---	---	---	---	Administration and Support Services	99	195	195	195
---	***1,343***	***---***	***1,343***	***1,168***	***Total All Other Funds***		***2,024***	***1,395***	***1,395***
32,359	***8,132***	***266***	***40,757***	***35,826***	***GRAND TOTAL ALL FUNDS***		***37,269***	***37,088***	***37,088***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of P.L.1967, c.271 (C.18A:61-1 et seq.) and R.S.18A:46-13, or any law or regulation to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped"; provided, however, each local board of education shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further, the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated for the Commission for the Blind and Visually Impaired, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from funds recovered from audits or other collection activities, an amount sufficient to pay vendors' fees to compensate the recoveries and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of $130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year of such receipts is appropriated.

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

Notwithstanding the provisions of N.J.A.C. 10:91-7.1 or any other law or regulation to the contrary, the amount appropriated for Services to Rehabilitation Clients for reimbursement to providers for vision exam services shall be: $250 for a low vision exam; $275 for a comprehensive low vision exam; and $65 for a low vision follow-up exam.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT

The Division of Family Development (DFD) provides leadership and supervision to the public and private agencies that deliver financial aid and support services to individuals and families, ensuring the uniform administration of these programs in compliance with federal and State statutes and regulations. Among the programs within this Division are the State's cash assistance program, Work First New Jersey, which is comprised of the Temporary Assistance for Needy Families (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.

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 Families (TANF) program, the New Jersey Supplemental Nutrition Assistance Program (SNAP) and GA.

    Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Promotes the integrity of the assistance program by conducting various file matches, which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

    Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the DFD-supervised programs administered by State, county or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in DFD-supervised programs; plans, implements and monitors data processing programs; processes requests for fair hearings from applicants and recipients of DFD-supervised programs. Develops and maintains fiscal and statistical programs.

    Oversees and manages the activities for all agencies involved in the collection of child support and the provision of employment and training services to TANF, GA and SNAP recipients.

    Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the quality of such services.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Income Maintenance Management				
Work First New Jersey - General Assistance (GA)				
Employable				
Average monthly recipients	9,715	12,893	14,205	14,979
Average monthly grant	$240.82	$242.24	$226.56	$227.36
Burials	$37,129	$72,421	$85,750	$82,998
Net GA Employable expenditures	$28,111,925	$37,550,825	$38,705,168	$40,950,503
Unemployable				
Average monthly recipients	3,997	4,183	4,445	4,593
Average monthly grant	$298.50	$302.95	$293.91	$296.39
Burials	$31,316	$17,601	$37,529	$36,521
Net GA Unemployable expenditures	$14,348,570	$15,224,479	$15,714,688	$16,372,352
Emergency Assistance (EA) Program				
Average monthly recipients	1,925	2,483	2,945	3,044
Average monthly grant	$1,911.34	$1,848.22	$1,849.25	$1,873.11
Refunds to assistance	($3,770,380)	($5,667,994)	($5,207,350)	($4,893,640)
Net GA EA expenditures	$40,381,574	$49,401,569	$60,145,145	$63,527,322
Work First New Jersey - Temporary Assistance for Needy Families (TANF)				
Average monthly recipients	33,755	32,175	27,402	27,508
Average monthly grant	$178.92	$170.96	$173.28	$177.74
Total assistance expenditures	$72,473,335	$66,007,656	$56,978,623	$58,671,263
Less: Credits	($528,165)	($528,165)	($528,165)	($528,165)
Less: Recoveries	($491,726)	($1,452,737)	($1,452,737)	($1,452,737)
Less: 50% gross child support collections	($9,135,380)	($8,816,397)	($8,816,397)	($8,816,397)
Add: Child support disregards	$2,306,278	$2,306,278	$2,306,278	$2,306,278
Add: Burials	$143,954	$56,547	$115,610	$115,385
Total Work First New Jersey costs	$64,768,296	$57,573,182	$48,603,212	$50,295,627
Less: Work First New Jersey county expenditures	($3,237,291)	($2,876,411)	($2,430,829)	($2,516,524)
Net TANF expenditures	$61,531,005	$54,696,771	$46,172,383	$47,779,103
Emergency Assistance (EA)				
Average monthly recipients	4,830	5,422	5,800	5,897
Average monthly grant	$935.41	$931.01	$914.28	$943.73
Total assistance expenditures	$54,216,364	$60,575,235	$63,633,888	$66,782,110
Less: Credits	($509,425)	($535,364)	($535,364)	($535,364)
Net emergency assistance costs	$53,706,939	$60,039,871	$63,098,524	$66,246,746
Less: County expenditures	($2,688,779)	($3,004,675)	($3,157,292)	($3,314,174)
Net TANF EA expenditures	$51,018,160	$57,035,196	$59,941,232	$62,932,572
Supplemental Security Income (SSI)				
Average monthly recipients	165,841	165,274	164,608	164,067
Average monthly grant	$20.89	$21.22	$20.80	$20.73
Total assistance expenditures	$41,573,022	$42,085,371	$41,086,157	$40,813,307
Emergency Assistance recipients	1,050	1,150	1,211	1,227
Emergency Assistance	$21,160,062	$24,730,428	$27,772,396	$29,605,694
Less: Recoveries	($660,615)	($530,041)	($115,907)	($101,642)
Burials	$19,763,344	$18,522,441	$18,549,540	$19,605,329
Net SSI expenditures	$81,835,813	$84,808,199	$87,292,186	$89,922,688
SSI Administrative Expenses	$32,621,000	$30,029,000	$31,027,904	$29,551,756
Supplemental Nutrition Assistance Program				
Average monthly households participating	425,272	441,701	431,623	437,683
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	813,688	826,093	802,928	817,761
Total value of bonus coupons	$1,914,909,998	$1,973,168,727	$1,913,629,364	$1,913,863,740

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Average monthly value of bonus coupons per person participating	$196.11	$199.05	$198.61	$195.03
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	58,998	63,611	66,441	71,519
Total expenditures	$729,007,881	$797,111,035	$791,540,714	$833,329,014
Children placed through protective services				
Average monthly children	1,675	1,630	1,666	1,629
Total expenditures	$23,343,735	$23,872,985	$23,247,329	$21,641,589
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	1,148	1,608	2,205	2,406
Total expenditures	$14,512,024	$21,166,158	$28,180,540	$31,468,393
Transitional child care services				
Average monthly children	372	357	295	337
Total expenditures	$4,413,569	$4,442,353	$3,505,198	$4,659,752
Abbott Child Care Services				
Average monthly children	862	953	746	691
Total expenditures	$7,189,792	$8,000,076	$6,107,162	$8,037,767
Kinship Child Care				
Average monthly children	683	726	750	724
Total expenditures	$7,401,621	$7,834,589	$7,587,632	$9,513,603
Post Adoption Child Care				
Average monthly children	296	250	213	188
Total expenditures	$4,067,915	$3,559,930	$2,899,562	$2,882,225
Total Child Care Payments for eligible families				
Average monthly children	64,034	69,135	72,316	77,494
Total expenditures	$789,936,537	$865,987,126	$863,068,137	$911,532,343
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	188	193	191	218
Federal	155	185	170	185
Total positions	343	378	361	403
Filled positions by program class				
Income Maintenance Management	343	378	361	403

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
40,213	1,686	---	41,899	38,015	Income Maintenance Management	15	42,936	52,218	52,218
40,213	***1,686***	***---***	***41,899***	***38,015***	***Total Direct State Services***		***42,936*** [a]	***52,218***	***52,218***
					Distribution by Fund and Object				
					Personal Services:				
17,120	---	---	17,120	17,120	Salaries and Wages		18,723	20,673	20,673
17,120	*---*	*---*	*17,120*	*17,120*	*Total Personal Services*		*18,723*	*20,673*	*20,673*
330	---	---	330	68	Materials and Supplies		330	342	342

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
4,944	21	---	4,965	4,651	Services Other Than Personal		4,944	5,806	5,806
843	---	---	843	378	Maintenance and Fixed Charges		843	919	919
					Special Purpose:				
5,529	299	---	5,828	4,142	Electronic Benefit Transfer/ Distribution System	15	6,649	9,729	9,729
10,489	999	---	11,488	11,289	Work First New Jersey - Technology Investment	15	10,489	13,789	13,789
750	---	---	750	293	Supplemental Nutrition Assistance Program - Process Technology Improvements	15	750	750	750
208	367	---	575	74	Additions, Improvements and Equipment		208	210	210
					GRANTS-IN-AID				
					Distribution by Fund and Program				
574,206	6,675	-9,857	571,024	562,227	Income Maintenance Management	15	616,711	631,996	631,996
574,206	***6,675***	***-9,857***	***571,024***	***562,227***	***Total Grants-in-Aid***		***616,711***	***631,996***	***631,996***
					Distribution by Fund and Object				
					Grants:				
1,967	---	---	1,967	717	Work First New Jersey - Training Related Expenses	15	1,967	2,177	2,177
26,460	1	---	26,461	26,460	Work First New Jersey Support Services	15	26,460	26,865	26,865
482,505 35,000 S	1,250	---	518,755	518,755	Work First New Jersey Child Care (b)	15	565,805	581,805	581,805
5,416	---	-3,785	1,631	1,631	Kinship Care Initiatives	15	5,416	5,416	5,416
---	---	---	---	---	Monmouth Day Care Center	15	100	---	---
1,500	2,803	---	4,303	2,509	Hackensack Meridian Health-Fresh Match Program Expansion	15	1,500	1,500	1,500
---	---	---	---	---	City Green, Clifton - Good Food Bucks SNAP Incentive Program	15	500	---	---
100	---	---	100	100	South Jersey Dream Center - Food Distribution Center	15	---	---	---
1,025	---	---	1,025	1,025	The Care Center of New Jersey - Food for HOPE	15	130	---	---
---	---	---	---	---	Jewish Family and Children's Services of Northern New Jersey	15	250	---	---
---	---	---	---	---	Mercy Center	15	200	---	---
---	---	---	---	---	Franciscan Community Development Center	15	150	---	---
---	1,468	---	1,468	1,468	Thriving By Three Act (P.L.2022, c.25)	15	---	---	---
1,823	---	574	2,397	2,397	SSI Attorney Fees	15	1,823	1,823	1,823
3,297	---	---	3,297	2,661	Utility Assistance Payments	15	3,297	3,297	3,297
15,113	1,153	-6,646	9,620	4,504	Substance Use Disorder Initiatives	15	9,113	9,113	9,113
					STATE AID				
					Distribution by Fund and Program				
408,059	9,117	---	417,176	406,465	Income Maintenance Management	15	428,910	496,550	496,550
287,520	*9,117*	---	*296,637*	*285,926*	*(From General Fund)*		*308,371*	*315,011*	*315,011*
120,539	---	---	*120,539*	*120,539*	*(From Property Tax Relief Fund)*		*120,539*	*181,539*	*181,539*
408,059	***9,117***	***---***	***417,176***	***406,465***	***Total State Aid***		***428,910***	***496,550***	***496,550***

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
287,520	*9,117*	*---*	*296,637*	*285,926*	*(From General Fund)*		*308,371*	*315,011*	*315,011*
120,539	*---*	*---*	*120,539*	*120,539*	*(From Property Tax Relief Fund)*		*120,539*	*181,539*	*181,539*
					Distribution by Fund and Object				
					State Aid:				
46,916	---	---	46,916	46,916	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
2,500	---	---	2,500	2,500	Work First New Jersey Menstrual Hygiene and Diaper Benefits Program (P.L.2024, c.27)	15	---	---	---
16,220	---	---	16,220	16,220	Social Services for the Homeless (PTRF)	15	16,220	16,220	16,220
2,500	---	---	2,500	2,500	Code Blue (PTRF)	15	2,500	2,500	2,500
30,250	8,641	---	38,891	28,195	Supplemental Nutrition Assistance Program - Minimum Benefit	15	30,250	30,250	30,250
47,362 12,885 S	---	3,898	64,145	64,145	General Assistance Emergency Assistance Program	15	52,079 2,975 S	64,369	64,369
45,070	48	-4,448	40,670	40,670	Payments for Cost of General Assistance (b)	15	62,153	58,323	58,323
13,754	---	---	13,754	13,754	Work First New Jersey - Emergency Assistance	15	13,754	13,754	13,754
81,096 8,115 S	428	529	90,168	90,168	Payments for Supplemental Security Income (b)	15	95,407 4,245 S	102,283	102,283
27,618 2,390 S	---	21	30,029	30,029	State Supplemental Security Income Administrative Fee	15	30,665 363 S	29,552	29,552
26,610	---	---	26,610	26,610	General Assistance County Administration (PTRF)	15	26,610	26,610	26,610
250	---	---	250	235	Supplemental Nutrition Assistance Program Administration - State	15	250	250	250
28,293	---	---	28,293	28,293	Supplemental Nutrition Assistance Program Administration - State (PTRF)	15	28,293	89,293	89,293
1,022,478	***17,478***	***-9,857***	***1,030,099***	***1,006,707***	***Grand Total State Appropriation***		***1,088,557***	***1,180,764***	***1,180,764***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,377,651 18,452 S	150,838	-33,070	1,513,871	1,167,233	Income Maintenance Management	15	1,418,762	1,418,762	1,418,762
1,396,103	***150,838***	***-33,070***	***1,513,871***	***1,167,233***	***Total Federal Funds***		***1,418,762***	***1,418,762***	***1,418,762***
					All Other Funds				
---	48,924 66,280 R	---	115,204	73,612	Income Maintenance Management	15	70,708	70,708	70,708
---	***115,204***	***---***	***115,204***	***73,612***	***Total All Other Funds***		***70,708***	***70,708***	***70,708***
2,418,581	***283,520***	***-42,927***	***2,659,174***	***2,247,552***	***GRAND TOTAL ALL FUNDS***		***2,578,027***	***2,670,234***	***2,670,234***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 Commissioner of Human Services, shall be prioritized for families at or below 100% of the federal poverty level, Temporary Assistance for Needy Families children, children under the auspices of Child Protective Services, children with special needs/disabilities, and children experiencing homelessness, as well as any other category of prioritization as may be determined by the Commissioner of Human Services.

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.

Notwithstanding the provisions of any law, rule or regulation to the contrary, every household in the State with a member that is elderly or disabled 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.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of R.S.46:30B-74 or any other law or regulation to the contrary, balances in the Unclaimed Child Support Trust Fund are appropriated to the Division of Family Development in the Department of Human Services to offset unpaid receivables for the child support program.

In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional amounts are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a $35 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1997, c.14 (C.44:10-49) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the Income Maintenance Management program classification shall be subject to the following condition: an assistance unit with two or more children that is eligible for benefits under the Work First New Jersey Program and in receipt of child support shall receive, in addition to its regular grant of cash assistance benefits, a monthly amount of child support based on the current child support received for the month and adjusted for the number of children in the assistance unit, in accordance with federal law.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance Emergency Assistance Program accounts, an amount not to exceed $6,900,000 is appropriated from the Universal Service Fund for utility payments for Work First New Jersey recipients, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of 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 other fraudulent methods, consistent with the conditions that applied to the federal Supplemental Nutrition Assistance Program pursuant to the federal "Consolidated Appropriations Act, 2023," P.L.117-328 and subject to any later applicable federal law 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 $2,000,000 to Volunteers of America Delaware Valley to provide enhanced navigation and coordination of housing and homeless services in locations to include but not limited to Camden and Atlantic counties.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 3 of P.L.1973, c.256 (C.44:7-87) or any other law or regulation to the contrary, the amount hereinabove appropriated for State Supplemental Security Income Administrative Fee is subject to the following condition: in order to expedite and improve efficiency in the administration of the State Supplemental Security Income Program ("Program"), the Division of Family Development may enter into contracts with one or more other states to issue, on behalf of the State of New Jersey, State Supplemental Social Security checks to clients approved by the State of New Jersey to receive payments under the Program and to pay the state or states for any costs incurred under such contract, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
55. SOCIAL SERVICES PROGRAMS
7580. DIVISION OF THE DEAF AND HARD OF HEARING

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing and deaf-blind. The DDHH provides a number of services and programs to improve the quality of life of people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the state's general population. Public awareness of hearing loss is promoted through information and referral services, technical assistance and an assistive technology center. Resource access is facilitated by the Equipment Distribution Program, which provides low-income residents with reduced cost devices. The DDHH operates a language instruction program, which provides language acquisition and development services for deaf and hard of hearing children between the ages of 0-5. The DDHH operates the Hearing Aid Project that provides hearing aids for individuals with low incomes. In addition, the Division maintains a directory of certified sign language interpreters and communication assisted realtime translation providers, advocates for effective communication and makes referrals to service providers.

OBJECTIVES

1. To act as an advocate for people who are deaf and hard of hearing.
2. To conduct activities that enhance public awareness of hearing loss.
3. To provide a Communication Access Referral Service that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.
4. To operate an Equipment Distribution Program for the deaf and hard of hearing with low incomes to assist in making their homes accessible.
5. To operate the Hearing Aid Project, which makes hearing aids accessible to deaf and hard of hearing people with low incomes.
6. To operate the Language Instruction Program that provides language acquisition and development services for deaf, hard of hearing, and deaf-blind children ages 0-5 who need language development support.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of services and programs to improve the quality of life for people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the state's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The Equipment Distribution Program fosters independence and safety by providing special adaptive telephone and flashing assistive technology devices to low-income individuals with hearing loss. The Division provides a Communication Access Referral Service that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed	355	199	171	180
Communication access coordination (number of requests for sign language interpreters/captioners)	533	584	726	871
Case management services (client issues resolved)	654	686	690	700
Information and referral (number of client inquiries)	1,279	1,583	1,653	1,983
Hearing Aid Assistance (number of clients served)	332	410	415	420
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	5	6	10	11
Total positions	5	6	10	11
Filled positions by program class				
Services for the Deaf	5	6	10	11
Total positions	5	6	10	11

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,371	---	---	2,371	2,076	Services for the Deaf	23	2,581	2,908	2,908
2,371	***---***	***---***	***2,371***	***2,076***	***Total Direct State Services***		***2,581*** [a]	***2,908***	***2,908***
					Distribution by Fund and Object				
					Personal Services:				
943	---	-61	882	670	Salaries and Wages		1,173	1,173	1,173
943	---	*-61*	*882*	*670*	*Total Personal Services*		*1,173*	*1,173*	*1,173*
40	---	8	48	44	Services Other Than Personal		40	127	127
1	---	3	4	4	Maintenance and Fixed Charges		1	1	1
					Special Purpose:				
783	---	50	833	754	Services to Deaf Clients	23	763	763	763
550	---	---	550	550	Language Instruction Program [b]	23	550	682	682
---	---	---	---	---	Sign Language Interpreter - Pilot Program	23	---	108	108
54	---	---	54	54	Communication Access Services	23	54	54	54
					GRANTS-IN-AID				
					Distribution by Fund and Program				
320	---	---	320	320	Services for the Deaf	23	320	320	320
320	---	---	*320*	*320*	*(From Casino Revenue Fund)*		*320*	*320*	*320*
320	***---***	***---***	***320***	***320***	***Total Grants-in-Aid***		***320***	***320***	***320***
320	---	---	*320*	*320*	*(From Casino Revenue Fund)*		*320*	*320*	*320*

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
320	---	---	320	320	Hearing Aid Assistance to the Aged and Disabled Program (CRF)	23	320	320	320
2,691	*---*	*---*	*2,691*	*2,396*	***Grand Total State Appropriation***		***2,901***	***3,228***	***3,228***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Beginning in fiscal year 2027, Leveling the Playing Field Early Intervention Program was renamed to Language Instruction Program.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

In addition to the amounts hereinabove appropriated for Hearing Aid Assistance for the Aged and Disabled programs, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts appropriated for the Hearing Aid Assistance to the Aged and Disabled program are subject to the following condition: reimbursements are available to eligible program participants for hearing aids up to a maximum reimbursement of $500 per hearing aid per calendar year, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and annually update an operating plan for the Department.
2. To evaluate and determine priorities for the maintenance and improvement of existing facilities.
3. To provide oversight of the expenditure and collection of funds.
4. To provide licensing and oversight through the Office of Program Integrity and Accountability for certain community-based programs and the developmental centers.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Human Services Police officers are responsible for security operations throughout the Departments of Human Services, Health and Children and Families.
99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, certain program licensing and oversight guardianship, and field auditors.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Affirmative Action data				
Male minority	995	1,015	1,020	---
Male minority percentage	16.7%	16.9%	17.3%	---
Female minority	2,465	2,511	2,441	---
Female minority percentage	41.4%	41.7%	41.5%	---
Nonbinary minority	---	1	1	---
Nonbinary minority percentage	0.0%	0.0%	0.0%	---
Total minority	3,460	3,527	3,462	---
Total minority percentage	58.1%	58.6%	58.8%	---
Position Data				
Filled positions by funding source				
State supported	323	322	325	368
Federal	254	248	243	260
All other	11	9	9	12
Total positions	588	579	577	640

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Filled positions by program class				
Institutional Security Services	75	79	83	94
Administration and Support Services	513	500	494	546
Total positions	588	579	577	640

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,268	512	570	9,350	8,642	Institutional Security Services	96	8,268	8,692	8,692
65,299	1,053	---	66,352	60,766	Administration and Support Services	99	60,660	60,660	60,660
73,567	***1,565***	***570***	***75,702***	***69,408***	***Total Direct State Services***		***68,928*** [a]	***69,352***	***69,352***
					Distribution by Fund and Object				
					Personal Services:				
39,141	---	832	39,973	39,973	Salaries and Wages		43,764	43,764	43,764
39,141	---	*832*	*39,973*	*39,973*	*Total Personal Services*		*43,764*	*43,764*	*43,764*
363	---	-232	131	131	Materials and Supplies		363	363	363
11,684	---	-709	10,975	10,974	Services Other Than Personal		10,855	10,855	10,855
865	---	362	1,227	1,227	Maintenance and Fixed Charges		865	1,199	1,199
					Special Purpose:				
730	---	---	730	730	Human Services Police Dispatch	96	730	820	820
---	---	---	---	---	Director of Medical Services	99	240	240	240
2,000	---	---	2,000	---	Nurture NJ	99	---	---	---
850	---	---	850	658	Office of State Diversity, Equity, and Inclusion	99	850	850	850
1,000	---	---	1,000	3	Language Access and Translation Services (P.L.2023, c.263)	99	1,000	1,000	1,000
1,150	---	---	1,150	89	Long-Term Care Integrity and Oversight	99	1,150	1,150	1,150
---	4 R	---	4	4	Personal Needs Allowance	99	---	---	---
6,484	---	---	6,484	6,484	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	7,511	7,511	7,511
500 8,200 S	---	---	8,700	8,700	Office of New Americans	99	1,000	1,000	1,000
600	1,561	317	2,478	435	Additions, Improvements and Equipment		600	600	600
					GRANTS-IN-AID				
					Distribution by Fund and Program				
12,930	---	---	12,930	12,301	Administration and Support Services	99	20,525	12,280	12,280
12,930	***---***	***---***	***12,930***	***12,301***	***Total Grants-in-Aid***		***20,525***	***12,280***	***12,280***
					Distribution by Fund and Object				
					Grants:				
4,500	---	---	4,500	4,500	Legal Services	99	5,350 8,200 S	5,350	5,350
3,000	---	715	3,715	3,397	Unit Dose Contracting Services	99	3,950	3,950	3,950

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
3,930	---	-715	3,215	2,904	Consulting Pharmacy Services	99	2,980 45 S	2,980	2,980
1,500	---	---	1,500	1,500	Kids In Need of Defense (KIND) - Legal Services for Unaccompanied Minors	99	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	8,154	---	8,154	767	Administration and Support Services	99	---	---	---
---	***8,154***	***---***	***8,154***	***767***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Management and Budget				
---	69	---	69	---	Preservation Improvements, Institutions and Community Facilities	99	---	---	---
---	2,839	---	2,839	---	Woodbine Fire Suppression Upgrade	99	---	---	---
---	481	---	481	481	New Lisbon Developmental Center - Fire Alarm System at Red Oak & Oak Buildings	99	---	---	---
---	1,180	---	1,180	---	Woodbine Developmental Center - Fire Escapes	99	---	---	---
---	286	---	286	286	Woodbine Developmental Center - Smoke Fire Damper Replacement	99	---	---	---
---	3,299	---	3,299	---	Hunterdon Developmental Center - Multi Purpose Building Fire Protection Upgrades	99	---	---	---
86,497	***9,719***	***570***	***96,786***	***82,476***	***Grand Total State Appropriation***		***89,453***	***81,632***	***81,632***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	170	170	3	Institutional Security Services	96	---	---	---
38,378	12,102	---	50,480	42,274	Administration and Support Services	99	65,195	66,325	66,325
38,378	***12,102***	***170***	***50,650***	***42,277***	***Total Federal Funds***		***65,195***	***66,325***	***66,325***
					All Other Funds				
---	---	---	---	---	Institutional Security Services	96	4,000	4,000	4,000
---	1,432 36,526 R	---	37,958	35,274	Administration and Support Services	99	41,530	41,562	41,562
---	***37,958***	***---***	***37,958***	***35,274***	***Total All Other Funds***		***45,530***	***45,562***	***45,562***
124,875	***59,779***	***740***	***185,394***	***160,027***	***GRAND TOTAL ALL FUNDS***		***200,178***	***193,519***	***193,519***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 Nurture NJ account is appropriated and transferred to the New Jersey Maternal and Infant Health Innovation Authority Fund, established pursuant to section 18 of P.L.2023, c.109 (C.26:18-19) in the Department of the Treasury, 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 Language Access and Translation Services (P.L.2023, c.263) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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 Kids in Need of Defense (KIND) and subgrantees, as determined by the Commissioner of Human Services, for the provision of legal representation and case management services to unaccompanied children and similarly situated youth living in New Jersey. In addition to the amounts hereinabove appropriated for Legal Services, an amount not to exceed $8,200,000 is appropriated for the provision of legal services and related costs to individuals at risk for detention or deportation based on their immigration status, 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.

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services shall be conditioned upon the following provision: any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments collected from clients receiving services from the Department of Human Services and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as statutorily required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," and as statutorily required by the Work First New Jersey program.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, in accordance with a plan prepared by the department, and approved by the Director of the Division of Budget and Accounting.

To effectuate the orderly consolidation or closure of a developmental center, amounts hereinabove appropriated for the State developmental centers may be transferred to accounts throughout the Department of Human Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a developmental center, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Medical Assistance and Health Services to support the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 1 of P.L.1985, c.286 (C.30:4D-6a) and subsection h. of section 3 of P.L.1973, c.256 (C.44:7-87) or the provisions of any law or regulation to the contrary, the minimum monthly personal needs allowance provided to persons residing in nursing facilities, State or county psychiatric hospitals, and State Developmental Centers who are eligible for Medicaid or SSI benefits shall be $50. To effectuate the purposes of this provision, amounts may be transferred from General Medical Services appropriations to other accounts in the department and the Department of Health, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Purchased Residential Care, Social Supervision and Consultation, Adult Activities, Community Services, Addiction Services, and Administration and Support Services program classifications are available for the payment of obligations applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

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.

NOTES

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 2027 budget for the Department of Labor and Workforce Development totals $212.3 million, a decrease of $8.2 million or 3.7% below the fiscal 2026 adjusted appropriation of $220.5 million. This decrease is mainly due to a reduction of $5 million for the Family Supplemental Leave Payments program to reflect the true need, as well as 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, the Temporary Workers Bill of Rights, Domestic Workers Bill of Rights, and Pay Transparency Act. 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 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.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
124,922	91,149	1,732	217,803	200,963	Direct State Services	138,512	133,012	133,012
81,824	7,626	---	89,450	89,021	Grants-In-Aid	79,799	77,124	77,124
206,746	***98,775***	***1,732***	***307,253***	***289,984***	***Total General Fund***	***218,311***	***210,136***	***210,136***
					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***
208,942	***98,775***	***1,732***	***309,449***	***292,180***	***Total Appropriation, Department of Labor and Workforce Development***	***220,507***	***212,332***	***212,332***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
3,650	896	1,551	6,097	4,977	Administration and Support Services	3,650	3,650	3,650
					Economic Assistance and Security			
33,617	27,285	---	60,902	57,287	State Disability Insurance Plan	44,187	39,187	39,187
5,685	1,726	---	7,411	7,349	Private Disability Insurance Plan	6,093	6,093	6,093
14,552	14,107	---	28,659	28,654	Workers' Compensation	15,007	15,007	15,007
2,268	1,825	---	4,093	4,062	Special Compensation	2,468	2,468	2,468
56,122	*44,943*	*---*	*101,065*	*97,352*	*Subtotal*	*67,755*	*62,755*	*62,755*
					Workforce and Employment Services			
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	2,704	2,704	2,704
11,329	---	---	11,329	9,981	Employment Services	11,879	11,879	11,879
5,500	3,799	---	9,299	6,956	Employment and Training Services	4,000	4,000	4,000
13,241	21,607	49	34,897	29,599	Workplace Standards	13,741	13,241	13,241
4,249	5	132	4,386	4,379	Public Sector Labor Relations	4,575	4,575	4,575
1,300	---	---	1,300	1,300	Private Sector Labor Relations	1,300	1,300	1,300
38,323	*25,411*	*181*	*63,915*	*54,919*	*Subtotal*	*38,199*	*37,699*	*37,699*
					General Government Services			
23,009	19,840	81	42,930	39,933	General Administration, Agency Services, Test Development and Analytics	24,997	24,997	24,997
3,818	59	-81	3,796	3,782	Appeals and Regulatory Affairs	3,911	3,911	3,911
26,827	*19,899*	*---*	*46,726*	*43,715*	*Subtotal*	*28,908*	*28,908*	*28,908*
124,922	***91,149***	***1,732***	***217,803***	***200,963***	***Total Direct State Services - General Fund***	***138,512***	***133,012***	***133,012***
124,922	***91,149***	***1,732***	***217,803***	***200,963***	***TOTAL DIRECT STATE SERVICES***	***138,512***	***133,012***	***133,012***
					GRANTS-IN-AID - GENERAL FUND			
					Workforce and Employment Services			
52,448	---	---	52,448	52,448	Vocational Rehabilitation Services	48,548	48,048	48,048

Year Ending June 30, 2025						2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
29,376	7,626	---	37,002	36,573	Employment and Training Services	31,251	29,076	29,076
81,824	*7,626*	*---*	*89,450*	*89,021*	*Subtotal*	*79,799*	*77,124*	*77,124*
81,824	***7,626***	***---***	***89,450***	***89,021***	***Total Grants-In-Aid - General Fund***	***79,799***	***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***
84,020	***7,626***	***---***	***91,646***	***91,217***	***TOTAL GRANTS-IN-AID***	***81,995***	***79,320***	***79,320***
208,942	***98,775***	***1,732***	***309,449***	***292,180***	***Total Appropriation, Department of Labor and Workforce Development***	***220,507***	***212,332***	***212,332***

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 "My Career NJ." 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	364	373	393	---
Male minority percentage	13.6%	13.6%	14.0%	---
Female minority	1,087	1,131	1,166	---
Female minority percentage	40.7%	41.1%	41.4%	---
Nonbinary minority	---	1	1	---
Nonbinary minority percentage	---	0.0%	0.0%	---
Total minority	1,451	1,505	1,560	---
Total minority percentage	54.3%	54.7%	55.4%	---

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Position Data				
Filled positions by funding source				
State supported	23	26	30	40
Federal	364	389	428	481
Total positions	387	415	458	521
Filled positions by program class				
Research and Information	77	66	76	92
Administration and Support Services	310	349	382	429
Total positions	387	415	458	521

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
3,650	896	1,551	6,097	4,977	Administration and Support Services	99	3,650	3,650	3,650
3,650	***896***	***1,551***	***6,097***	***4,977***	***Total Direct State Services***		***3,650*** [a]	***3,650***	***3,650***
					Distribution by Fund and Object				
					Personal Services:				
789	---	1,249	2,038	2,038	Salaries and Wages		789	789	789
789	---	*1,249*	*2,038*	*2,038*	*Total Personal Services*		*789*	*789*	*789*
11	---	60	71	71	Materials and Supplies		11	11	11
748	---	195	943	943	Services Other Than Personal		748	748	748
25	---	46	71	71	Maintenance and Fixed Charges		25	25	25
					Special Purpose:				
1,327	---	-49	1,278	1,078	Healthcare Ombudsperson	99	1,327	1,327	1,327
750	---	---	750	688	Center for Occupational Employment Information	99	750	750	750
---	888	---	888	31	Unemployment Processing Modernization and Improvements	99	---	---	---
---	8	50	58	57	Additions, Improvements and Equipment		---	---	---
3,650	***896***	***1,551***	***6,097***	***4,977***	***Grand Total State Appropriation***		***3,650***	***3,650***	***3,650***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
8,612	1,981	480	11,073	7,786	Research and Information	18	8,612	3,833	3,833
---	1,844	---	1,844	497	Administration and Support Services	99	---	---	---
8,612	***3,825***	***480***	***12,917***	***8,283***	***Total Federal Funds***		***8,612***	***3,833***	***3,833***
					All Other Funds				
---	---	---	---	---	Administration and Support Services	99	31,580	65,580	65,580
---	---	---	---	---	***Total All Other Funds***		***31,580***	***65,580***	***65,580***
12,262	***4,721***	***2,031***	***19,014***	***13,260***	***GRAND TOTAL ALL FUNDS***		***43,842***	***73,063***	***73,063***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Administration and Support Services program classification, $538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed $550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Fines and penalties collected pursuant to violations of P.L.1945, c.169 (C.10:5-1 et seq.) are hereby appropriated for program costs.

Of the amount hereinabove appropriated for the Administration and Support Services program, $31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of 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.

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	4,189,800	4,224,000	4,234,300	4,238,500
Net benefits paid (millions) (a)	$2,963.6	$3,171.0	$3,377.0	$3,563.1
Average insured unemployed rate	2.5%	2.5%	2.6%	2.7%
Initial claims	518,385	541,143	573,600	608,000
Average weekly benefit payment	$573	$583	$596	$609
Disability Determination				
Total claims adjudicated	84,537	89,503	94,849	95,798
Social Security Disability payments (millions) (b)	$3,783	$3,859	$3,897	$3,935
Average cost per case	$885.03	$806.87	$808.13	$816.21
State Disability Insurance Plan				
Covered workers	2,825,400	2,803,000	2,809,800	2,812,600
Claims received	140,423	154,464	160,642	166,820
Benefits paid (millions)	$641.8	$673.8	$714.2	$757.1
Cost per claim processed	$145	$151	$159	$154
Average weekly benefit payment	$759	$777	$808	$947
Private Disability Insurance Plan				
Covered workers	909,500	893,700	895,800	896,700
Plans in force	8,337	8,500	8,600	8,700
Disability During Unemployment				
Claims received	10,435	10,429	11,122	11,815
Benefits paid (millions)	$20.9	$27.4	$24.8	$30.2
Cost per claim processed	$285	$313	$295	$297
Family Leave Insurance				
State Plan				
Covered workers	4,156,600	4,190,000	4,199,800	4,203,500
Claims received	75,994	80,920	101,959	122,998
Benefits paid (millions)	$525.0	$561.7	$603.8	$649.1
Cost per claim processed	$259	$262	$265	$263

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Private Plan				
Covered workers	33,200	34,000	34,500	35,000
Plans in force	185	195	200	205
Workers' Compensation				
First reports of accident received	138,689	126,943	130,963	132,980
Cases pending July 1	109,835	107,999	106,700	107,019
Cases filed, reopened, reassigned	37,180	35,304	36,132	36,132
Cases closed	39,016	36,603	35,813	35,813
Cases pending June 30	107,999	106,700	107,019	107,338
Special Compensation				
Balance July 1	2,929	2,889	2,851	2,875
Verified petitions assigned	267	311	258	360
Advisory reports recovered	307	349	234	385
Balance June 30	2,889	2,851	2,875	2,850
Beneficiaries	7,970	7,417	8,110	8,126
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	1,164	1,148	1,152	1,249
All other	278	283	305	372
Total positions	1,442	1,431	1,457	1,621
Filled positions by program class				
Unemployment Insurance	850	848	856	928
Disability Determination	314	300	296	321
State Disability Insurance Plan	132	134	142	166
Private Disability Insurance Plan	38	39	37	60
Workers' Compensation	97	100	118	131
Special Compensation	11	10	8	15
Total positions	1,442	1,431	1,457	1,621

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
33,617	27,285	---	60,902	57,287	State Disability Insurance Plan	03	44,187	39,187	39,187
5,685	1,726	---	7,411	7,349	Private Disability Insurance Plan	04	6,093	6,093	6,093
14,552	14,107	---	28,659	28,654	Workers' Compensation	05	15,007	15,007	15,007
2,268	1,825	---	4,093	4,062	Special Compensation	06	2,468	2,468	2,468
56,122	***44,943***	***---***	***101,065***	***97,352***	***Total Direct State Services***		***67,755*** [a]	***62,755***	***62,755***
					Distribution by Fund and Object				
					Personal Services:				
35,956	44,765 R	-27,882	52,839	52,839	Salaries and Wages		37,589	37,589	37,589
35,956	*44,765*	*-27,882*	*52,839*	*52,839*	*Total Personal Services*		*37,589*	*37,589*	*37,589*
343	---	-23	320	243	Materials and Supplies		343	343	343
6,440	---	14,848	21,288	18,106	Services Other Than Personal		6,440	6,440	6,440
2,938	---	1,948	4,886	4,534	Maintenance and Fixed Charges		2,938	2,938	2,938
					Special Purpose:				

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
300	---	550	850	848	State Disability Insurance Plan	03	300	300	300
5,500	---	8,850	14,350	14,296	State Disability Benefits Fund - Joint Tax Functions	03	5,500	5,500	5,500
4,142	---	1,560	5,702	5,702	Family Leave Insurance	03	4,142	4,142	4,142
---	---	---	---	---	Family Leave Supplemental Payments	03	10,000	5,000	5,000
100	---	63	163	162	Private Disability Insurance Plan	04	100	100	100
363	---	-38	325	325	Workers' Compensation	05	363	363	363
40	---	---	40	36	Special Compensation	06	40	40	40
---	178	124	302	261	Additions, Improvements and Equipment		---	---	---
56,122	***44,943***	***---***	***101,065***	***97,352***	***Grand Total State Appropriation***		***67,755***	***62,755***	***62,755***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
226,336	58,474	---	284,810	151,116	Unemployment Insurance	01	226,336	228,775	228,775
77,106	16,973	---	94,079	68,574	Disability Determination	02	77,106	77,106	77,106
303,442	***75,447***	***---***	***378,889***	***219,690***	***Total Federal Funds***		***303,442***	***305,881***	***305,881***
					All Other Funds				
---	43 40,097 R	---	40,140	40,139	Unemployment Insurance	01	80,150	80,150	80,150
---	---	---	---	---	State Disability Insurance Plan	03	41,361	46,199	46,199
---	---	---	---	---	Private Disability Insurance Plan	04	7,916	2,324	2,324
---	---	---	---	---	Workers' Compensation	05	23,000	14,166	14,166
---	129,644 154,214 R	3,872	287,730	176,424	Special Compensation	06	197,760	198,549	198,549
---	***323,998***	***3,872***	***327,870***	***216,563***	***Total All Other Funds***		***350,187***	***341,388***	***341,388***
359,564	***444,388***	***3,872***	***807,824***	***533,605***	***GRAND TOTAL ALL FUNDS***		***721,384***	***710,024***	***710,024***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes $901,000 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.

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.

In addition to the amounts hereinabove appropriated, there is appropriated from the Unemployment Compensation Auxiliary Fund, an amount not to exceed $55,000,000 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.

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, during a period of "family temporary disability leave," as that term is defined in section 3 of P.L.1948, c.110 (C.43:21-27), for "bonding," as that term is defined in N.J.A.C.12:21-1.2, provided the Department of Labor and Workforce Development determines that the employee of the State is eligible to receive family leave insurance benefits and the employee is receiving family leave insurance benefits for the employee's position paid through the State centralized payroll. Family Leave Supplemental Payments shall be in amounts that equal

the difference between an eligible employee's weekly base salary as paid through State centralized payroll and the eligible employee's weekly family leave insurance benefit rate determined pursuant to section 16 of P.L.1948, c.110 (C.43:21-40) for the employee's position paid through the State centralized payroll, 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.

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 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 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.

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.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan, there are appropriated from the Family Temporary Disability Leave Account within the State Disability Benefits Fund such amounts as may be required to pay benefits during periods of family temporary disability leave and the associated administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Workers' Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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.

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.

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.

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.

Notwithstanding the provisions of the Catastrophic Illness in Children Relief Fund Act (N.J.S.A. 26:2-148 et seq.), such sums as may be necessary for the administration of the Catastrophic Illness in Children Relief Fund are hereby appropriated in an amount not to exceed $2,250,000 as determined by the Commissioner of Labor and Workforce Development, 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. Extended Employment programs (formerly sheltered workshops) are implemented through 100% State funds and are designed to provide long-term employment and rehabilitation services to individuals with significant disabilities who by personal choice or by labor market conditions, are not yet ready for placement in competitive-integrated employment.

09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training contracts for displaced/dislocated workers and disadvantaged individuals. In addition, customized training contracts are awarded to employers to sustain employment in the State and to make the workforce more competitive.

    Labor exchange services assist unemployed and underemployed individuals to find jobs and careers. These services include the technology tools and resources available through virtual platforms and in-person services available at One-Stop Career Centers, including structured workshops and networking opportunities. 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 (N.J.S.A.34:11-56A et seq. and N.J.S.A.34:2-21.1 et seq.); industrial homework (N.J.S.A.34:6-120 et seq.); Wage Payment Law (N.J.S.A.34:11-4.1 et seq.); Wage Collection Law (N.J.S.A.34:11-57 et seq.); Wage Theft Act (N.J.S.A.34:1A-1.18); Prevailing Wage Act (N.J.S.A.34:11-56.25 et seq.); Prevailing Wage Mandatory Orientation (N.J.S.A. 34:11-56.32); Opportunity to Compete Act (N.J.S.A.34:6B-11); Migrant and Seasonal Protection Act/H-2A crew leaders (N.J.S.A.34:8A-7 et seq.); drinking water and toilet facilities (N.J.S.A.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. 34:11-56.48 et seq.); Apparel Registration Act (N.J.S.A.34:6-144 to 157); False Claims Act (N.J.S.A.2A:32C-1 to 18); Misclassification of Employees (N.J.S.A. 34:1A-1.18); Construction Industry Independent Contractor Act (N.J.S.A.34:20-1 to 11); NJ Call Center Jobs Act (N.J.S.A. 34:21-8 et seq.) ; Stop Work Orders (N.J.S.A. 34:11-56.35, 34:20-7.1, and 34:1A-1.17); 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 (N.J.S.A.34:11-69); Temporary Workers Bill of Rights (N.J.S.A.34:8D-3); and New Jersey Pay and Benefits Transparency Law (N.J.S.A. 34:6B-23).

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Vocational Rehabilitation Services				
Total continuing to be served	13,993	15,648	15,848	17,451
Total persons rehabilitated	1,857	2,335	2,535	2,535
Average cost per rehabilitation	$1,081	$1,158	$1,358	$1,358
Earnings (weekly)				
Before rehabilitation	$106	$370	$390	$410
After rehabilitation	$1,047	$840	$860	$880
Sheltered Workshops				
Client slots	2,566	2,566	2,566	2,566
Appropriation per client slot	$18,229	$18,229	$18,229	$18,229
Independent Living Rehabilitation				
Persons served	2,243	2,243	2,243	2,243
Cost per person	$334	$340	$340	$340
Employment Services				
Job openings received	196,983	211,872	226,761	241,650
Individuals entered employment	72,102	77,192	82,282	87,372
Individuals receiving career guidance	169,076	178,174	213,057	247,940
Disabled Veterans Outreach program				
Veterans entered employment	1,320	1,427	1,522	1,617
Veterans receiving career guidance	1,698	1,924	2,019	2,114
Employment and Training Services				
Workforce Development Partnership Project				
Individual training grants-displaced workers (millions)	$1.4	$1.5	$1.5	$1.5
Individuals trained	294	300	300	300
Cost per individual	$4,792	$5,000	$5,000	$5,000
Workforce Investment Act				
Total participants	66,716	73,323	79,930	86,537
Total job placements	41,431	45,533	49,637	50,741
Workforce Development Partnership Initiatives (a)				
Customized training grants (millions)	$5.6	$14.9	$7.0	$7.0
Individuals trained	14,111	15,437	23,333	23,333
Cost per individual	$397	$285	$300	$300
Companies served	233	382	300	300
Apprenticeships (millions)	$9.4	$11.0	$11.0	$11.0
Individuals trained	1,553	545	925	925
Cost per individual	$3,685	$1,498	$11,891	$11,891
Companies served	91	129	110	110
Pre-Apprenticeships (millions)	$6.6	$7.5	$8.0	$8.0
Individuals trained	872	223	800	800
Cost per individual	$5,657	$3,613	$10,000	$10,000
Individuals placed	362	22	640	640
Work First New Jersey (WFNJ) Activities (b)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	2,289	2,300	2,300	2,300
Job search activities	930	950	900	900
On-the-job training	1	50	50	50
Vocational training programs	1,696	1,700	1,700	1,700
Community Work Experience Program	669	670	670	670

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	1,636	2,000	2,000	2,000
Job search activities	3,595	4,000	4,000	4,000
On-the-job training	8	50	50	50
Vocational training programs	1,400	1,400	1,400	1,400
Community Work Experience Program	140	140	140	200
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	234	240	240	260
General Assistance (GA)	146	150	150	150
Workplace Standards				
Mine, pit, quarry and explosive inspections	688	1,268	540	540
Mechanical Inspection				
Boilers inspected by State	32,544	33,517	32,100	32,200
Boilers inspected by insurance inspectors	72,110	74,616	79,000	80,000
Asbestos Control and Licensing				
Employer licenses issued	211	237	235	240
Employee permits issued	2,812	2,394	2,575	2,575
Crane Operator Inspections	390	547	550	550
OSHA On-site Consultant Services				
Consultations	418	335	350	350
Hazards identified	962	550	600	600
Mine Safety Training				
Persons trained	468	385	400	400
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	8,609	8,721	10,000	11,000
Formal complaints filed	2,871	2,241	3,500	3,500
Employees receiving back wages	8,281	10,381	10,000	11,250
Net back wages paid to employees (millions)	$11.7	$19.2	$19.5	$20.0
Public Employees Safety				
Inspections	424	591	500	500
Hazards identified	1,435	1,434	1,800	1,800
Apparel Registration				
Registrations issued	142	149	150	150
Firms with violations	1	---	1	1
Public Works Contractor Registration Act				
Registrations issued	4,398	4,941	5,000	5,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July l	1,440	1,032	884	614
Filed	1,074	1,017	1,050	1,050
Disposed	1,482	1,165	1,320	1,320
Unfair practices and representation	494	445	500	500
Mediation, fact-finding and arbitration	744	543	600	600
Scope of negotiation and issue definition	115	53	100	100
Other formal decisions	129	124	120	120
Balance June 30	1,032	884	614	344
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	195	199	201	256
Federal	611	671	660	730
All other	35	37	40	43
Total positions	841	907	901	1,029
Filled positions by program class				
Vocational Rehabilitation Services	242	244	245	293
Employment Services	360	404	404	443
Employment and Training Services (c)	23	27	26	---
Workplace Standards	185	201	194	255
Public Sector Labor Relations	29	28	30	36

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Private Sector Labor Relations	2	3	2	2
Total positions	841	907	901	1,029

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

The evaluation data reflects the impact of the COVID-19 pandemic.

(a) Workforce Development Partnership Initiatives cross multiple fiscal years. For amounts awarded in fiscal years 2024 and 2025, actual number of individuals trained and placed are reported as of September 2025. The cost per individual reflects the average cost per individual for training completed as of September 2025 and does not reflect ongoing participants.

(b) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

(c) Beginning in fiscal year 2027, full-time employees within the Employment and Training Services program classification are now within the Employment Services program classification.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	07	2,704	2,704	2,704
11,329	---	---	11,329	9,981	Employment Services	09	11,879	11,879	11,879
5,500	3,799	---	9,299	6,956	Employment and Training Services	10	4,000	4,000	4,000
13,241	21,607	49	34,897	29,599	Workplace Standards	12	13,741	13,241	13,241
4,249	5	132	4,386	4,379	Public Sector Labor Relations	16	4,575	4,575	4,575
1,300	---	---	1,300	1,300	Private Sector Labor Relations	17	1,300	1,300	1,300
38,323	***25,411***	***181***	***63,915***	***54,919***	***Total Direct State Services***		***38,199*** [a]	***37,699***	***37,699***
					Distribution by Fund and Object				
					Personal Services:				
22,777	4,940 12,811 R	-3,071	37,457	34,346	Salaries and Wages		23,653	23,653	23,653
22,777	*17,751*	*-3,071*	*37,457*	*34,346*	*Total Personal Services*		*23,653*	*23,653*	*23,653*
33	16	111	160	158	Materials and Supplies		33	33	33
1,288	172	2,052	3,512	3,458	Services Other Than Personal		1,288	1,288	1,288
26	12	625	663	660	Maintenance and Fixed Charges		26	26	26
					Special Purpose:				
1,909	---	---	1,909	1,778	Workforce Development Partnership Program	09	1,909	1,909	1,909
81	---	---	81	81	Workforce Development Partnership - Counselors	09	81	81	81
2,000	---	---	2,000	1,020	Workforce Literacy and Basic Skills Program	09	2,000	2,000	2,000
---	72 R	---	72	72	Council on Gender Parity	10	---	---	---
5,000	3,727	---	8,727	6,884	Opioid Initiatives	10	4,000	4,000	4,000
500	---	---	500	---	Teacher Apprenticeships	10	---	---	---
30	---	49	79	79	Worker and Community Right to Know Act	12	30	30	30
750	---	---	750	749	Worker Health & Safety	12	750	750	750
1,000	---	---	1,000	966	Teen Summer Working Hours Database (P.L.2022, c.63)	12	1,000	1,000	1,000
---	836	---	836	280	Temporary Worker - Bill of Rights (P.L.2023, c.10)	12	---	---	---
100	---	---	100	100	Domestic Work Enforcement Program (P.L.2023, c.262)	12	600	100	100

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
2,790	1,964 807 R	---	5,561	4,062	Public Works Contractor Registration	12	2,790	2,790	2,790
3	---	---	3	---	Safety Commission	12	3	3	3
36	54	415	505	226	Additions, Improvements and Equipment		36	36	36
					GRANTS-IN-AID				
					Distribution by Fund and Program				
54,644	---	---	54,644	54,644	Vocational Rehabilitation Services	07	50,744	50,244	50,244
52,448	---	---	*52,448*	*52,448*	*(From General Fund)*		*48,548*	*48,048*	*48,048*
2,196	---	---	*2,196*	*2,196*	*(From Casino Revenue Fund)*		*2,196*	*2,196*	*2,196*
29,376	7,626	---	37,002	36,573	Employment and Training Services	10	31,251	29,076	29,076
84,020	***7,626***	***---***	***91,646***	***91,217***	***Total Grants-in-Aid***		***81,995***	***79,320***	***79,320***
81,824	*7,626*	---	*89,450*	*89,021*	*(From General Fund)*		*79,799*	*77,124*	*77,124*
2,196	---	---	*2,196*	*2,196*	*(From Casino Revenue Fund)*		*2,196*	*2,196*	*2,196*
					Distribution by Fund and Object				
					Grants:				
41,938	---	---	41,938	41,938	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	07	1,678	1,678	1,678
1,000	---	---	1,000	1,000	Mid-Atlantic States Career and Education Center	07	---	---	---
2,700	---	---	2,700	2,700	ACCSES NJ - Extended Employment	07	500	---	---
700	---	---	700	700	ACCSES NJ - Extended Employment - Transportation	07	---	---	---
---	7,626	---	7,626	7,246	Future of Work Initiatives	10	---	---	---
2,325	---	---	2,325	2,325	New Jersey Youth Corps	10	2,325	2,325	2,325
26,751	---	---	26,751	26,702	Work First New Jersey Work Activities	10	26,751	26,751	26,751
250	---	---	250	250	Progress 360	10	350	---	---
50	---	---	50	50	Camden County Youth Services Commission - Job Training and Workforce Investment Pilot Program	10	75	---	---
---	---	---	---	---	New Jersey Opportunity Youth Coalition - YouthBuild Program	10	750	---	---
---	---	---	---	---	Bayonne Dry Dock - Hudson County Community College Workforce Development Program	10	1,000	---	---
122,343	***33,037***	***181***	***155,561***	***146,136***	***Grand Total State Appropriation***		***120,194***	***117,019***	***117,019***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
82,550	49,889	---	132,439	75,058	Vocational Rehabilitation Services	07	92,750	82,225	82,225
41,873	6,543	---	48,416	24,395	Employment Services	09	41,873	35,178	35,178
160,821 336 S	19,817	-622	180,352	115,609	Employment and Training Services	10	160,821	147,000	147,000
5,863	801	---	6,664	3,180	Workplace Standards	12	5,863	6,804	6,804

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
291,443	***77,050***	***-622***	***367,871***	***218,242***	***Total Federal Funds***		***301,307***	***271,207***	***271,207***
					All Other Funds				
---	22,500 R	---	22,500	22,500	Vocational Rehabilitation Services	07	22,500	22,500	22,500
---	3,864 4,571 R	-1,600	6,835	3,214	Employment Services	09	3,770	3,770	3,770
---	4,656 55,000 R	---	59,656	59,656	Employment and Training Services	10	55,122	56,122	56,122
---	7,230 449 R	---	7,679	818	Workplace Standards	12	16,317	11,995	11,995
---	2 6 R	---	8	---	Public Sector Labor Relations	16	---	---	---
---	***98,278***	***-1,600***	***96,678***	***86,188***	***Total All Other Funds***		***97,709***	***94,387***	***94,387***
413,786	***208,365***	***-2,041***	***620,110***	***450,566***	***GRAND TOTAL ALL FUNDS***		***519,210***	***482,613***	***482,613***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes $275,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the 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 out of the receipts to the "Worker and Community Right To Know Fund," and with such additional amounts are appropriated as may be necessary to administer the collection of the fee authorized by section 26 of P.L.1983, c.315, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 $20,000,000 from the Workforce Development Partnership Fund.

Of the amounts hereinabove appropriated for Vocational Rehabilitation Services, an amount not less than $46,776,000 shall be allocated for the Extended Employment client slots and shall be paid in 12 equal monthly payments of $3,898,000, commencing in July 2026. These funds shall be contracted in July, and the first payment shall be paid to providers in July 2026.

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.

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.

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.

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.

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 $28,500,000 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.

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. Provide jurisdictions the flexibility necessary to manage their workforce and improve productivity. Provide state taxpayers a more cost-effective delivery of government services. Provide public employees the resources and support needed to perform at their maximum ability and develop professionally.

   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.
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 Civil Service 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 to jurisdictions 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. 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. The Division also addresses all legislative matters affecting the Commission and responds to all Open Public Records Act requests issued to the Commission.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	1,504	1,838	1,750	1,760
Applications received	26,668	34,977	23,700	29,700
Candidates scheduled	16,904	18,513	17,000	17,500
Eligibles produced	16,369	38,203	17,000	37,500
Appointments from certifications				
State	5,250	3,706	3,000	3,500
Local	5,806	5,167	4,500	5,000
State service provisional appointees pending open competitive examination	909	759	700	650
Promotional examinations announced	4,061	3,859	4,000	3,990
Applications received	13,943	24,490	18,000	18,000
Candidates scheduled	12,581	16,287	16,000	15,500
Eligibles produced	10,647	13,186	13,000	12,500
Promotions made (State)	4,439	3,072	2,250	2,500
Calendar days from request to test announcement				
Active job announcements older than 6 months	7.6%	14.8%	7.9%	8.0%
Calendar days to date of list issuance - non-public safety	124	131	135	130
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	225	287	250	240
Law enforcement promotional	157	205	240	200
Fire service open competitive	---	240	---	240
Fire service promotional	103	167	240	200
Examinations developed and processed				
Assembled open competitive	219	329	300	350
Assembled promotional	639	1,178	1,150	1,100
Unassembled open competitive	904	1,155	1,111	1,200
Unassembled promotional	1,912	1,762	2,008	1,600
Lists issued				
Open competitive examinations	1,229	1,438	1,350	1,450
Promotional examinations	3,439	3,432	3,250	3,500

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Announcements processed under promotional examination waivers				
State symbols	186	148	166	170
Local symbols	293	268	277	245
Separate test dates	133	145	130	135
Applicants administered make-up examinations	320	555	300	585
Applicants administered exam review	432	936	450	950
Layoff plans acted upon within 30 days	94%	100%	100%	100%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of participants in services	7,402	7,544	7,500	7,500
Number of individual sessions	3,259	3,492	3,400	3,400
Training				
Trainees, alternative technologies	69,693	65,744	68,400	67,900
Contact hours, alternative technologies	253,947	366,589	250,000	250,000
Trainees, classroom	4,461	5,605	4,000	3,000
Contact hours, classroom	51,991	70,313	50,000	30,000
Appeals and Regulatory Affairs				
Written record appeals				
Total received	2,280	2,472	2,400	2,400
Total disposed	2,463	2,373	2,450	2,450
Pending	994	1,176	1,000	1,000
Written record appeals completed within 6 months	83.3%	99.1%	90.0%	90.0%
Hearings and major disciplinary matters	813	798	800	800
PERSONNEL DATA				
Affirmative Action data				
Male minority	38	46	45	---
Male minority percentage	15.2%	18.0%	17.2%	---
Female minority	86	83	87	---
Female minority percentage	34.4%	32.5%	33.3%	---
Nonbinary minority	1	---	---	---
Nonbinary minority percentage	0.4%	---	---	---
Total minority	125	129	132	---
Total minority percentage	50.0%	50.5%	50.5%	---
Position Data				
Filled positions by funding source				
State supported	250	255	261	269
Total positions	250	255	261	269
Filled positions by program class				
General Administration, Agency Services, Test Development and Analytics	219	227	232	238
Appeals and Regulatory Affairs	31	28	29	31
Total positions	250	255	261	269

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
23,009	19,840	81	42,930	39,933	General Administration, Agency Services, Test Development and Analytics	22	24,997	24,997	24,997

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
3,818	59	-81	3,796	3,782	Appeals and Regulatory Affairs	24	3,911	3,911	3,911
26,827	***19,899***	***---***	***46,726***	***43,715***	***Total Direct State Services***		***28,908*** [a]	***28,908***	***28,908***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	---	Civil Service Commission		6	6	6
24,181	611 R	2	24,794	24,794	Salaries and Wages		26,584	26,584	26,584
24,181	*611*	*2*	*24,794*	*24,794*	*Total Personal Services*		*26,590*	*26,590*	*26,590*
332	---	-62	270	229	Materials and Supplies		256	256	256
1,331	11,708 2,875 R	15	15,929	14,181	Services Other Than Personal		1,246	1,246	1,246
141	---	45	186	184	Maintenance and Fixed Charges		180	180	180
					Special Purpose:				
---	2,906 1,312 R	---	4,218	3,241	Firefighter Examination Receipts	22	---	---	---
434	---	---	434	433	Test Validation/Police Testing	22	434	434	434
60	---	---	60	60	Americans with Disabilities Act	22	60	60	60
348	487	---	835	593	Additions, Improvements and Equipment		142	142	142
26,827	***19,899***	***---***	***46,726***	***43,715***	***Grand Total State Appropriation***		***28,908***	***28,908***	***28,908***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	General Administration, Agency Services, Test Development and Analytics	22	4,043	4,643	4,643
---	---	---	---	---	Appeals and Regulatory Affairs	24	57	57	57
---	***---***	***---***	***---***	***---***	***Total All Other Funds***		***4,100***	***4,700***	***4,700***
26,827	***19,899***	***---***	***46,726***	***43,715***	***GRAND TOTAL ALL FUNDS***		***33,008***	***33,608***	***33,608***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

NOTES

OVERVIEW

Mission and Goals

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and well-being of the people of New Jersey. Under the direction and oversight of the Attorney General, the DLPS performs far-reaching and diverse duties encompassing a broad range of areas including law enforcement and criminal justice, legal representation, consumer protection, civil rights enforcement, and regulation and oversight of a wide range of professions and pursuits. With 23 divisions and offices, as well as independent commissions and boards, DLPS employees carry out such critical tasks as investigating and prosecuting significant criminal actions, bringing civil actions in court on behalf of State agencies and defending the State in legal challenges, standing up for citizens' civil and consumer rights, rehabilitating youthful offenders, promoting highway traffic safety, and regulating and maintaining public confidence in alcoholic beverage, gaming, securities, combative sports and horse racing industries. 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 State Executive Branch agencies.

Priority tasks for the DLPS include combatting gun violence and public corruption; assisting victims of crime; leading and coordinating law enforcement responses to vexatious problems such as human trafficking, auto thefts and home invasions; 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.

The various component agencies within the DLPS perform significant tasks and responsibilities to safeguard and benefit the people of New Jersey.

The Division of State Police 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 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.

The Division of Criminal Justice 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 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. The Office of Policing Strategy and Innovation (OPSI) is dedicated to advancing policing transformation in New Jersey by developing and implementing effective policies, supporting law enforcement in professional growth, enhancing public safety and improving police accountability. OPSI advises the Attorney General on policing strategies, assists law enforcement in addressing crime trends, identifies best practices, enhances officer training, evaluates policing performance, promotes community engagement, fosters leadership and mentorship, supports responsible technological innovation and aids in implementing new policies and directives.

The Division of Gaming Enforcement 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.

The Division of Law 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. Relatedly, the Solicitor General coordinates the Attorney General's involvement in matters before the U.S. Supreme Court, federal circuit courts, and the New Jersey Supreme Court, and provides assistance to the Department in cases involving significant constitutional and appellate issues.

The Division of Consumer Affairs 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, administers the New and Used Car Lemon Laws, 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. The Division is home to approximately 50 professional and occupational boards and committees that license individuals who perform activities that significantly affect the quality of life of our state's residents, from health care professionals like doctors, dentists and nurses, to construction trade professionals like architects, plumbers, electricians and home improvement contractors, to mental health and counseling providers like social workers and psychologists, to personal service providers like barbers, hair stylists, audiologists and optometrists.

The Division on Civil Rights enforces the New Jersey Law Against Discrimination, which makes it illegal to discriminate in employment, contracting, housing and places of accommodation. The Division also enforces the Family Leave Act, which requires covered employers to grant time off from work to employees to care for or bond with a child within one year of the child's birth or adoption, to care for a family member or the equivalent of a family member with a serious health condition, and for certain other reasons. The Division also enforces the Fair Chance in Housing Act, which limits housing providers' ability to consider a person's criminal history in deciding whether to extend an offer or whether to rent a home after extending an offer. In addition, the Division provides training to the general public, government agencies, volunteer organizations and the business community to promote awareness of the laws it enforces, to reduce prejudice and bias and to educate members of the public about available resources if they believe their rights have been violated.

The Division of Violence Intervention and Victim Assistance 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 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.

The Department also includes innovative, cross-cutting units such as the Office of Justice Data, which maintains and compiles statistical data to inform the public and provides critical analytical support that informs the myriad activities conducted by the various component agencies within the DLPS.

Budget Highlights

The fiscal year 2027 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals $820.3 million, a decrease of $3.6 million or 0.4% below the fiscal 2026 adjusted appropriation of $823.9 million. The fiscal 2027 budget savings are attributed to a reduction in the Horse Racing Purse Subsidies, the utilization of non-State resources and the elimination of one-time supplemental funding. These reductions are netted with growth to support a new State Police recruit class, body-worn camera maintenance, P25 radio system maintenance, IT upgrades, capital improvements and the elimination of one-time resources.

Office of Homeland Security and Preparedness

The fiscal year 2027 budget for the Office of Homeland Security and Preparedness (OHSP) totals $28.9 million, a decrease of $5.6 million or 16.3% below the fiscal 2026 adjusted appropriation of $34.5 million. The decrease reflects the elimination of one-time appropriations and supplemental funding. These reductions are netted with growth to support cybersecurity.

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 coordinate and lead New Jersey's counterterrorism, counterintelligence, cybersecurity, and preparedness efforts with federal, State, and local government entities, other jurisdictions, non-profit organizations and the private sector to protect the people of New Jersey.

Youth Justice Commission

The fiscal year 2027 budget for the Youth Justice Commission (YJC) totals $147.9 million, an increase of $0.1 million above the fiscal 2026 adjusted appropriation of $147.8 million. The increase is associated with the net impact of non-salary operating growth and the elimination of one-time grant funding.

The YJC, formerly known as the Juvenile Justice Commission, 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 youth justice system. The YJC is committed to implementing and promoting policies and practices that improve outcomes for young people involved with the youth justice system, their families and their communities. The YJC'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 YJC 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 2027 budget for the State Ethics Commission (SEC) totals $1.6 million, the same level as the fiscal 2026 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 2027 budget for the Election Law Enforcement Commission (ELEC) totals $7.1 million, a decrease of $25 million below the fiscal 2026 adjusted appropriation of $32.1 million. The fiscal 2027 recommendation reflects the net impact of a reduction in the Gubernatorial Elections Fund, as 2027 is not an election year, and growth to support software enhancements for the political campaign contribution documentation system (eFile). 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)

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
826,116	268,139	35,926	1,130,181	990,478	Direct State Services	878,010	877,803	877,803
39,685	25,649	---	65,334	48,971	Grants-In-Aid	34,365	28,185	28,185
19,765	4,293	---	24,058	14,536	State Aid	30,215	26,765	26,765
3,000	4,504	---	7,504	606	Capital Construction	---	---	---
888,566	***302,585***	***35,926***	***1,227,077***	***1,054,591***	***Total General Fund***	***942,590***	***932,753***	***932,753***
					PROPERTY TAX RELIEF FUND			
9,000	---	---	9,000	9,000	State Aid	1,000	1,000	1,000
9,000	***---***	***---***	***9,000***	***9,000***	***Total Property Tax Relief Fund***	***1,000***	***1,000***	***1,000***
					CASINO CONTROL FUND			
68,685	1,963	---	70,648	63,734	Direct State Services	70,861	72,012	72,012
68,685	***1,963***	***---***	***70,648***	***63,734***	***Total Casino Control Fund***	***70,861***	***72,012***	***72,012***
					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			
38,902	---	-480	38,422	38,288	Grants-In-Aid	25,480	---	---
38,902	***---***	***-480***	***38,422***	***38,288***	***Total Gubernatorial Elections Fund***	***25,480***	***---***	***---***
1,005,245	***304,548***	***35,446***	***1,345,239***	***1,165,705***	***Total Appropriation, Department of Law and Public Safety***	***1,040,023***	***1,005,857***	***1,005,857***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
433,516	28,826	31,358	493,700	482,220	State Police Operations	469,497	471,090	471,090
62,136	4,605	1,779	68,520	63,351	Criminal Justice	68,885	75,285	75,285
37,846	61	---	37,907	37,825	Administration and Support Services	44,475	44,475	44,475
533,498	*33,492*	*33,137*	*600,127*	*583,396*	*Subtotal*	*582,857*	*590,850*	*590,850*
					Special Law Enforcement Activities			
1,265	1,129	---	2,394	1,254	Division of Highway Traffic Safety	1,265	1,265	1,265
6,662	178	---	6,840	6,190	Election Law Enforcement	6,625	7,125	7,125
1,428	---	---	1,428	1,372	Review and Enforcement of Ethical Standards	1,640	1,640	1,640
20,165	---	---	20,165	20,165	Regulation of Racing Activities	20,000	5,000	5,000
29,520	*1,307*	*---*	*30,827*	*28,981*	*Subtotal*	*29,530*	*15,030*	*15,030*
					Youth Services			
32,911	1,031	2,052	35,994	29,900	Youth Community Programs	37,004	38,354	38,354
43,970	98	-3,811	40,257	40,078	Institutional Control and Supervision	42,761	42,761	42,761

Year Ending June 30, 2025						2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
14,508	---	-4	14,504	11,681	Institutional Care and Treatment	15,484	17,484	17,484
5,090	415	933	6,438	5,890	Youth Parole and Transitional Services	6,265	6,265	6,265
34,160	644	1,039	35,843	34,123	Administration and Support Services	22,235	22,235	22,235
130,639	*2,188*	*209*	*133,036*	*121,672*	*Subtotal*	*123,749*	*127,099*	*127,099*
					Central Planning, Direction and Management			
17,679	---	---	17,679	17,678	Homeland Security and Preparedness	21,166	21,916	21,916
40,325	6,683	732	47,740	41,017	Administration and Support Services	43,179	42,879	42,879
58,004	*6,683*	*732*	*65,419*	*58,695*	*Subtotal*	*64,345*	*64,795*	*64,795*
					General Government Services			
17,971	52	1,847	19,870	19,870	Legal Services	25,230	25,230	25,230
					Protection of Citizens' Rights			
12,857	109,613	-425	122,045	76,392	Consumer Affairs	8,805	11,305	11,305
17,541	104,683	426	122,650	67,723	Operation of State Professional Boards	17,541	17,541	17,541
10,229	14	---	10,243	10,243	Protection of Civil Rights	10,643	10,643	10,643
15,857	10,107	---	25,964	23,506	Services to Victims of Crime	15,310	15,310	15,310
56,484	*224,417*	*1*	*280,902*	*177,864*	*Subtotal*	*52,299*	*54,799*	*54,799*
826,116	***268,139***	***35,926***	***1,130,181***	***990,478***	***Total Direct State Services - General Fund***	***878,010***	***877,803***	***877,803***
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
68,685	1,963	---	70,648	63,734	Gaming Enforcement	70,861	72,012	72,012
68,685	***1,963***	***---***	***70,648***	***63,734***	***Total Direct State Services - Casino Control Fund***	***70,861***	***72,012***	***72,012***
					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***
894,893	***270,102***	***35,926***	***1,200,921***	***1,054,304***	***TOTAL DIRECT STATE SERVICES***	***948,963***	***949,907***	***949,907***
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
386	680	---	1,066	383	State Police Operations	386	386	386
---	1,377	---	1,377	306	Criminal Justice	---	---	---
386	*2,057*	*---*	*2,443*	*689*	*Subtotal*	*386*	*386*	*386*
					Youth Services			
20,799	---	---	20,799	20,741	Youth Community Programs	20,799	20,799	20,799
					Central Planning, Direction and Management			
18,500	1,358	---	19,858	18,497	Homeland Security and Preparedness	13,180	7,000	7,000
---	22,234	---	22,234	9,044	Administration and Support Services	---	---	---
18,500	*23,592*	*---*	*42,092*	*27,541*	*Subtotal*	*13,180*	*7,000*	*7,000*
39,685	***25,649***	***---***	***65,334***	***48,971***	***Total Grants-In-Aid - General Fund***	***34,365***	***28,185***	***28,185***

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND			
					Special Law Enforcement Activities			
38,902	---	-480	38,422	38,288	Election Law Enforcement	25,480	---	---
38,902	***---***	***-480***	***38,422***	***38,288***	***Total Grants-In-Aid - Gubernatorial Elections Fund***	***25,480***	***---***	***---***
78,587	***25,649***	***-480***	***103,756***	***87,259***	***TOTAL GRANTS-IN-AID***	***59,845***	***28,185***	***28,185***
					STATE AID - GENERAL FUND			
					Law Enforcement			
19,765	4,293	---	24,058	14,536	State Police Operations	26,765	26,765	26,765
					Youth Services			
---	---	---	---	---	Youth Community Programs	3,250	---	---
					Central Planning, Direction and Management			
---	---	---	---	---	Homeland Security and Preparedness	200	---	---
19,765	***4,293***	***---***	***24,058***	***14,536***	***Total State Aid - General Fund***	***30,215***	***26,765***	***26,765***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Law Enforcement			
7,000	---	---	7,000	7,000	State Police Operations	---	---	---
2,000	---	---	2,000	2,000	Criminal Justice	1,000	1,000	1,000
9,000	---	---	*9,000*	*9,000*	*Subtotal*	*1,000*	*1,000*	*1,000*
9,000	***---***	***---***	***9,000***	***9,000***	***Total State Aid - Property Tax Relief Fund***	***1,000***	***1,000***	***1,000***
28,765	***4,293***	***---***	***33,058***	***23,536***	***TOTAL STATE AID***	***31,215***	***27,765***	***27,765***
					CAPITAL CONSTRUCTION			
					Law Enforcement			
3,000	3,609	---	6,609	---	State Police Operations	---	---	---
					Youth Services			
---	146	---	146	---	Youth Community Programs	---	---	---
---	648	---	648	606	Institutional Control and Supervision	---	---	---
---	101	---	101	---	Administration and Support Services	---	---	---
---	*895*	---	*895*	*606*	*Subtotal*	---	---	---
3,000	***4,504***	***---***	***7,504***	***606***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
1,005,245	***304,548***	***35,446***	***1,345,239***	***1,165,705***	***Total Appropriation, Department of Law and Public Safety***	***1,040,023***	***1,005,857***	***1,005,857***

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.

6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To provide complete security services in and around all buildings and grounds that are located within the State Capitol Complex.
12. To reduce the risk of death, injury and property damage on inland and coastal waters of the State, and to enforce State marine laws and to promote boating safety.
13. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees and their qualifiers, facilitating audits of casino, internet gaming and sports wagering operations and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted in rural, urban and highway areas primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Aviation Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws. The patrol personnel serve as initial responders to terrorism and other catastrophic events.

    The Homeland Security Branch provides a comprehensive statewide land, air and sea capability for the detection of and response to possible terrorism events. Specialized entities focus on homeland security initiatives such as infrastructure security, the transportation of terrorists and terrorist materials and the integrated response to terrorism or other emergency events within the state.

    The Emergency Management Section develops and maintains action plans and the operational capability to coordinate statewide emergency response of personnel and resources for potential natural and man-made disasters. Coordination of the State's emergency response activities in compliance with the Federal Emergency Management Act is also a responsibility of the Division. The State's Emergency Operating Center is maintained in a position of readiness and works as a warning system in the event of an emergency.

    Around the clock emergency ambulance service to trauma victims is provided by the Medical Evacuation-Air Ambulance/Helicopter Program.

    Marine police operations provide for the enforcement of criminal, marine, port safety and boating safety laws on coastal and certain inland waters of the state. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies. The Marine Services Bureau also promotes boating safety through public education.

    The Office of Governmental Security is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Office provides for the direction of traffic, investigation of crime, and patrolling of grounds within and adjacent to the Complex. Furthermore, the security of the Governor and his or her family is provided by the Office.

    Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice and auto theft. The Major Crime Unit assists all law enforcement agencies within the state with the investigation of homicides, kidnapping for ransom and any incident resulting in the death of, or by, an enlisted member of the Division. The Special Investigations Section investigates and provides expertise in the area of high technology computer crimes, child exploitation crimes, and missing persons and unidentified bodies. The Special Investigations Section also offers violent criminal assessment services to all law enforcement agencies within the state.

    Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and database maintenance.

    The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses. The Firearms Investigation Unit administers and enforces the New Jersey weapons and explosives laws. The Business Integrity Unit conducts investigations of corporations and individuals applying for licenses in the solid and hazardous waste industry.

    Intelligence is developed, collected, collated and stored in the Statewide Intelligence Management System. Information is disseminated to law enforcement agencies concerning the involvement of organized criminal or possible terrorist activities, including street gang and counter-terrorism developments. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps. The Casino Gaming Bureau investigates criminal activities in and around the Atlantic City casinos. Intelligence related to the gaming industry is maintained and shared with other law enforcement agencies.

    The Division provides and maintains a statewide radio communications system for the use of over 25 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

    Collection, classification and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State's criminal justice agencies have access to Criminal History Record Information (CHRI) as permissible by law, while numerous other governmental agencies, the Legislature, constituent groups, academic research entities and the public, are furnished with statistical information regarding crime

trends in New Jersey. The State Bureau of Identification (SBI) serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the appropriate dissemination of that CHRI. The Expungement Unit within SBI ensures an individual's right to privacy with the sealing and expunging of all criminal records ordered by the court. P.L.2019, c.269 expands the petition process for a "clean slate" expungement eligibly within 60 days. The Criminal Justice Records Bureau maintains the State's Uniform Crime Reporting (UCR) system. Crime data from approximately 540 contributing agencies is collected and audited in accordance with uniformed FBI program requirements. Statistical data on crime trends is then provided to law enforcement executives in order to identify specific problems which aids in identifying possible solutions through informed decision making.

The Training Bureau provides training for State Police recruits, and continuous in-service programs and seminars related to the police, traffic, criminal and social sciences, homeland security and leadership development. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other State agencies.

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; bears responsibility for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments; and handles civil antitrust proceedings, and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the state concerning their organization, procedures and methods.

The Office of Public Integrity and Accountability (OPIA) fosters public confidence by holding public officials and institutions accountable. OPIA is divided into four sections: the Corruption Bureau, which detects, investigates and prosecutes criminal activities; the Integrity Bureau, which conducts independent investigations of all police custody involved fatal shootings, investigates cold case homicides and sexual offenses, and reviews claims of wrongly secured convictions; the Special Investigations Bureau, which conducts investigations of violations of State policies and departmental administrative rules; and the Office of Policing Policy, which provides oversight and development of statewide and department-wide policies aimed to enhance procedures and standards that govern the training of law enforcement officers in New Jersey.

The Police Training Commission (PTC), under the authority of the Police Training Act, is responsible for the development and certification of basic training courses for county and local police, sheriffs' officers, State and county investigators, State and county corrections officers, youth detention officers, and a number of other law enforcement positions, as well as several instructor development courses. PTC oversees the statewide police licensing program for all New Jersey police officers as per P.L.2022, c.65, in an effort to enhance professionalism, transparency and accountability.

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 operation. 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	12,886	12,255	13,500	13,500
Accident	40,000	41,746	40,000	41,000
General	850,000	843,000	850,000	850,000
Driving While Intoxicated (DWI) arrests	6,673	5,257	6,800	6,900
Aid to motorists	86,244	72,994	86,500	88,000
Commercial vehicles inspected	45,668	47,038	45,000	45,000
Commercial vehicle inspection summonses	7,837	5,817	5,800	5,800
Commercial vehicles weighed	1,886,836	1,873,600	1,800,000	1,800,000
Commercial vehicle weight summonses	1,634	1,254	1,200	1,200
Commercial vehicles taken out of service	6,458	6,023	5,500	5,500

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Intelligence section/Organized crime investigations	1,305	1,289	1,300	1,300
Number of arrests	1,185	1,301	1,300	1,300
Racetrack Unit investigations	44	48	50	50
Polygraph examinations	358	366	370	380
Auto Unit investigations	207	258	250	250
Auto Unit arrests	191	285	285	285
Recovered vehicles	303	760 (a)	500	500
Recovered property value (in millions)	$14.70	$17.60	$18.00	$18.00
Major crime investigations	147	155	157	162
Fugitive investigations	350	322	350	360
Cleared by arrest	433	378	410	420
Missing persons complaints	375	384	385	390
Missing persons located	230	237	245	250
Child exploitation investigations	265	281	285	295
Cyber crimes investigations	776	791	800	825
Unidentified persons investigations	365	363	375	375
Solid/Hazardous waste investigations	691	702	700	700
Approvals	671	689	690	690
Rejections	20	13	10	10
Firearms applications received	23,932	17,946	23,000	23,000
Laboratory cases received	20,847	19,320	22,000	22,000
Laboratory cases completed	20,486	20,786	21,500	22,000
Crime scene investigations	2,188	2,219	2,300	2,000
Laboratory cases received/DNA analysis	5,215	5,663	6,000	6,000
Laboratory cases completed/DNA analysis	4,696	4,910	5,500	5,500
Private detective licenses issued	540	601	660	650
Private detective employee registrations	565	580	718	625
Security Officer Registration Act (SORA) registrations	38,354	41,760 (b)	54,600	54,600
SORA agency licenses	391	428	567	550
Bounty hunter licenses	15	21	21	20
Criminal history records information unit				
Inquiries	3,127,524	3,325,648	3,784,304	4,128,332
Responses	3,127,524	3,325,648	3,784,304	4,128,332
Updates/modifications	11,800,000	11,624,000	11,300,000	11,300,000
Forensic Imaging Unit cases	1,100	2,254 (c)	2,300	2,300
Marine police investigations				
Criminal-marine	83	91	97	97
Accident-marine	105	113	110	110
General-marine	13,571	13,615	13,647	13,647
Boardings	8,111	9,188	9,500	9,500
Assists	754	780	800	800
Pollution investigations	128	124	140	140
DWI arrests	11	21	21	21
Aviation Bureau				
Inter-hospital flights	30	20	25	30
On-scene pick-ups	286	409	425	440
Criminal Justice				
Complaints, inquiries, other matters (opened)	9,428	8,869	9,100	9,100
Expungements opened	7,466	9,685	8,500	8,500
Complaints, inquiries, other matters (closed)	12,958 (d)	9,154	8,000	8,000
Expungements closed	7,458	9,688	8,500	8,500
Investigations opened	1,095	847	825	825
Investigations closed	726	771	700	700
Convictions (plea and trial)	326	337	325	325
Briefs received	539	433	450	450
Briefs filed	146	143	150	150
Forfeitures-state share (in millions)	$5.50	$1.20	$1.00	$1.00
Amount of penalties and awards levied (in millions)	$0.25	$0.23	$0.20	$0.20
State grand jury indictments	204	240	200	200
County indictments/accusations	216	202	242	242
Defendants disposed	575	547	500	500

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Fines ordered (in millions)	$0.50	$0.65	$0.20	$0.20
Restitution ordered (in millions)	$4.30	$7.10	$4.00	$4.00
Criminal Justice training programs	70	70	70	70
Number trained	5,200	5,200	5,200	5,200
Police Training Commission training programs	150	150	150	150
Number of trainees certified	4,868	5,757	5,800	5,800
Office of Public Integrity and Accountability				
Corruption Bureau				
Investigations opened	124	136	130	130
Investigations closed	64	91	80	80
Intakes opened	701	863	750	750
Intakes closed	929	912	700	700
Integrity Bureau				
Shooting Response Team investigations opened	26	11	20	20
Shooting Response Team investigations closed	26	13	30	30
Officer involved shooting cases opened	53	61	40	40
Officer involved shooting cases closed	34	8	20	20
Death in custody investigations opened	65	60	30	30
Conviction Review Unit investigations opened	49	46	50	50
Cold case investigations opened	9	6	10	10
Special Investigations				
Intakes received	1,119	1,416	1,100	1,100
Cases cleared	958	727	700	700
Investigations opened	23	23	20	20
Government Integrity Unit background reviews	96	73	100	100
Employment backgrounds	187	119	210	210
Special assignments/non-Internal Affairs	19	279 (e)	250	250
Referrals tracked	84	29	50	50
Intakes reviewed	646	775	700	700
Citizen complaints	5	---	---	---
Other agency assists	9	2	5	5
Gaming Enforcement				
Casino hotels	9	9	9	9
Internet gaming operators	29	29	31	31
Retail sports wagering operators	12	11	11	11
Online sports wagering operators	16	14	16	16
Licensing investigation cases completed				
Casino hotels and racetracks	4	2	5	2
Individuals	9,111	8,392	8,484	9,239
Entities	1,180	761	859	899
Technical services cases completed	2,302	2,917	2,975	3,050
Regulatory enforcement cases completed	6,215	6,991	7,513	7,548
Financial and audit cases completed	1,634	1,614	1,595	1,591
Casino enforcement investigations	4,737	4,127	4,200	4,200
Casino enforcement arrests	1,335	1,143	1,200	1,200
Slot modifications/inspections	70,971	70,563	70,500	70,500
Number of persons employed by the casino industry	24,141	23,376	23,500	23,700
Casino industry gross revenue (in billions)	$6.11	$6.56	$6.83	$7.13
Slot machine licenses issued	15,511	15,502	15,156	15,100
Casino table games in operation	1,059	1,035	1,042	1,052
Legal contested case proceedings				
Financial objections	830	669	750	775
Revocations and violation complaints	399	360	380	390
Miscellaneous	74	123	99	110
Exclusions	---	---	---	---
Motion for relief from prior orders/other actions	158	213	185	200
Reapplication to work with or without credentials	50	60	55	55
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (f)	216	203	137	215

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
State Police recruits graduated (f)	149	124	148	80
Special schools training	20,000	20,000	20,000	20,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	4,179	4,221	4,369	4,303
Federal	45	50	64	94
All other	1,172	1,174	1,192	1,303
Total positions	5,396	5,445	5,625	5,700
Filled positions by program class				
State Police Operations	4,225	4,256	4,400	4,337
Criminal Justice	610	622	638	750
Gaming Enforcement	258	261	256	282
Administration and Support Services	303	306	331	331
Total positions	5,396	5,445	5,625	5,700

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) The increase in fiscal 2025 is due to an increase in Auto Theft Task Force operations and investigations.

(b) The increase in fiscal 2025 is due to increased hiring activity among security agencies in preparation for the 2026 FIFA World Cup.

(c) The increase in fiscal 2025 reflects the inclusion of investigative support provided by the Forensic Imaging Unit.

(d) The increase in fiscal 2024 is due to a Department initiative to reduce a backlog.

(e) The increase reflects the Special Investigations Bureau's implementation of background investigations for sworn Division of Criminal Justice employees' licensing renewals, in compliance with P.L.2022, c.65.

(f) 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 graduated in fiscal 2026. The 168th class began in fiscal 2026 and will graduate in fiscal 2027. The 169th class will begin in fiscal 2027 and will graduate in fiscal 2028.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
433,516	28,826	31,358	493,700	482,220	State Police Operations	06	469,497	471,090	471,090
62,136	4,605	1,779	68,520	63,351	Criminal Justice	09	68,885	75,285	75,285
68,685	1,963	---	70,648	63,734	Gaming Enforcement	30	70,861	72,012	72,012
68,685	*1,963*	---	*70,648*	*63,734*	*(From Casino Control Fund)*		*70,861*	*72,012*	*72,012*
37,846	61	---	37,907	37,825	Administration and Support Services	99	44,475	44,475	44,475
602,183	***35,455***	***33,137***	***670,775***	***647,130***	***Total Direct State Services***		***653,718***	***662,862***	***662,862***
533,498	*33,492*	*33,137*	*600,127*	*583,396*	*(From General Fund)*		*582,857* [a]	*590,850*	*590,850*
68,685	*1,963*	---	*70,648*	*63,734*	*(From Casino Control Fund)*		*70,861*	*72,012*	*72,012*
					Distribution by Fund and Object				
					Personal Services:				
337,014	---	25,251	362,265	318,430	Salaries and Wages		324,965	324,965	324,965
61,419	---	-1,612	59,807	54,116	Salaries and Wages (CCF)		62,454	63,547	63,547
---	---	---	---	43,824	Cash In Lieu of Maintenance		48,232	48,232	48,232
---	---	---	---	1,009	Cash In Lieu of Maintenance (CCF)		1,041	1,099	1,099
398,433	---	*23,639*	*422,072*	*417,379*	*Total Personal Services*		*436,692*	*437,843*	*437,843*
337,014	---	*25,251*	*362,265*	*362,254*	*(From General Fund)*		*373,197*	*373,197*	*373,197*
61,419	---	*-1,612*	*59,807*	*55,125*	*(From Casino Control Fund)*		*63,495*	*64,646*	*64,646*
17,974	---	---	17,974	17,974	Materials and Supplies		18,994	18,994	18,994

Year Ending June 30, 2025							Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
350	---	---	350	301	Materials and Supplies (CCF)		350	350	350
26,951	---	360	27,311	27,309	Services Other Than Personal		28,001	32,001	32,001
2,518	---	1,529	4,047	3,997	Services Other Than Personal (CCF)		2,518	2,518	2,518
6,333	---	2,614	8,947	8,943	Maintenance and Fixed Charges		9,263	12,783	12,783
2,348	---	83	2,431	2,385	Maintenance and Fixed Charges (CCF)		2,348	2,348	2,348
					Special Purpose:				
---	541 229 R	---	770	770	Retired Officers Handgun Permits	06	---	---	---
373	---	---	373	373	Nuclear Emergency Response Program	06	373	373	373
350	190	612	1,152	1,102	Drunk Driver Fund Program	06	350	350	350
---	9,185 16,445 R	---	25,630	20,896	Noncriminal Records Checks	06	---	---	---
4,904	---	---	4,904	4,904	State Police DNA Laboratory Enhancement	06	4,904	4,904	4,904
1,000	---	---	1,000	1,000	Urban Search and Rescue	06	1,000	1,000	1,000
87,002	---	---	87,002	87,002	Rural Section Policing (b)	06	94,075	94,075	94,075
4,000	---	-4,000	---	---	Waterfront Operations	06	1,927	---	---
---	370	---	370	---	Meadowlands Study	06	---	---	---
300	---	---	300	300	ARRIVE Together Pilot Program (P.L.2022, c.36)	06	300	300	300
2,250 S	---	---	2,250	2,136	Disaster Relief State Cost Share	06	---	---	---
---	---	---	---	---	New Jersey Division of State Police Internet Crimes Against Children Unit Enhancement (P.L.2025, c.331)	06	3,000 S	---	---
13,000	---	---	13,000	12,999	Expungement Unit	06	13,000	13,000	13,000
4,200	---	---	4,200	4,199	Sexual Assault Nurse Examiner Program	09	4,200	4,200	4,200
750	1,176	---	1,926	217	Division of Criminal Justice - State Match	09	750	750	750
8,517	---	646	9,163	9,161	Office of Public Integrity & Accountability	09	9,693	9,693	9,693
3,200	201 R	---	3,401	3,401	Police Training Commission	09	3,950	3,950	3,950
---	---	---	---	---	Office of Policing Strategy and Innovation	09	---	1,800	1,800
---	---	---	---	---	Internet Crimes Against Children Unit Enhancement	09	500	---	---
356	---	---	356	356	Expenses of State Grand Jury	09	356	356	356
1,758	1,519	---	3,277	1,407	Medicaid Fraud Investigation - State Match	09	1,758	1,758	1,758
500	1,285 424 R	---	2,209	622	Victim and Witness Advocacy Fund	09	500	500	500
1,500	---	---	1,500	1,178	Gaming Enforcement (CCF)	30	1,600	1,600	1,600
3,473	---	---	3,473	3,446	Emergency Operations Center and Hamilton TechPlex Maintenance	99	3,473	3,473	3,473
1,575	---	---	1,575	1,575	N.C.I.C. 2000 Project	99	1,575	1,575	1,575
7,718	1,927	7,654	17,299	11,050	Additions, Improvements and Equipment		7,718	11,818	11,818
550	1,963	---	2,513	748	Additions, Improvements and Equipment (CCF)		550	550	550
					GRANTS-IN-AID				
					Distribution by Fund and Program				
386	680	---	1,066	383	State Police Operations	06	386	386	386
386	*680*	---	*1,066*	*383*	*(From General Fund)*		*386*	*386*	*386*

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	1,377	---	1,377	306	Criminal Justice	09	---	---	---
386	***2,057***	***---***	***2,443***	***689***	***Total Grants-in-Aid***		***386***	***386***	***386***
					Distribution by Fund and Object				
					Grants:				
386	680	---	1,066	383	Nuclear Emergency Response Program	06	386	386	386
---	1,377	---	1,377	306	NJ Statewide Body Worn Camera Program	09	---	---	---
					STATE AID				
					Distribution by Fund and Program				
26,765	4,293	---	31,058	21,536	State Police Operations	06	26,765	26,765	26,765
19,765	*4,293*	---	*24,058*	*14,536*	*(From General Fund)*		*26,765*	*26,765*	*26,765*
7,000	---	---	*7,000*	*7,000*	*(From Property Tax Relief Fund)*		---	---	---
2,000	---	---	2,000	2,000	Criminal Justice	09	1,000	1,000	1,000
2,000	---	---	*2,000*	*2,000*	*(From Property Tax Relief Fund)*		*1,000*	*1,000*	*1,000*
28,765	***4,293***	***---***	***33,058***	***23,536***	***Total State Aid***		***27,765***	***27,765***	***27,765***
19,765	*4,293*	---	*24,058*	*14,536*	*(From General Fund)*		*26,765*	*26,765*	*26,765*
9,000	---	---	*9,000*	*9,000*	*(From Property Tax Relief Fund)*		*1,000*	*1,000*	*1,000*
					Distribution by Fund and Object				
					State Aid:				
19,765	4,293	---	24,058	14,536	ARRIVE Together Pilot Program (P.L.2022, c.36)	06	19,765	19,765	19,765
---	---	---	---	---	Essex Crime Prevention	06	7,000	7,000	7,000
7,000	---	---	7,000	7,000	Essex Crime Prevention (PTRF)	06	---	---	---
2,000	---	---	2,000	2,000	Safe and Secure Neighborhoods Program (PTRF)	09	1,000	1,000	1,000
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
3,000	3,609	---	6,609	---	State Police Operations	06	---	---	---
3,000	***3,609***	***---***	***6,609***	***---***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of State Police				
---	1	---	1	---	Totowa Backup Generator	06	---	---	---
3,000 S	2,907	---	5,907	---	State Police Building 15 Network Power Backup	06	---	---	---
---	701	---	701	---	State Police Roof Repair Project - Hamilton Substation	06	---	---	---
634,334	***45,414***	***33,137***	***712,885***	***671,355***	***Grand Total State Appropriation***		***681,869***	***691,013***	***691,013***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
128,497 18,867 S	299,117	3,061	449,542	312,017	State Police Operations	06	128,412	128,412	128,412
84,897	34,293	836	120,026	39,433	Criminal Justice	09	70,022	70,022	70,022
232,261	***333,410***	***3,897***	***569,568***	***351,450***	***Total Federal Funds***		***198,434***	***198,434***	***198,434***
					All Other Funds				
---	7,663 147,186 R	46,865	201,714	198,012	State Police Operations (c)(d)	06	187,471	193,755	193,755
---	4,684 16,600 R	3,540	24,824	20,831	Criminal Justice	09	17,251	17,251	17,251

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	3,104 6,518 R	---	9,622	7,212	Administration and Support Services	99	6,100	6,100	6,100
---	*185,755*	*50,405*	*236,160*	*226,055*	*Total All Other Funds*		*210,822*	*217,106*	*217,106*
866,595	*564,579*	*87,439*	*1,518,613*	*1,248,860*	*GRAND TOTAL ALL FUNDS*		*1,091,125*	*1,106,553*	*1,106,553*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

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.

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.

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, 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 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.

The unexpended balance at the end of the preceding fiscal year in the New Jersey Division of State Police Internet Crimes Against Children Unit Enhancement (P.L.2025, c.331) account is appropriated for the same purpose, 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.

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, 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.

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.

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 accessed via the agency's website and statewide learning management system, 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 mutuel operations for all of the tracks, off-track wagering facilities, the account wagering system and the casino simulcasting facility. Grants permits for the conduct of thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. Allots annual race dates to existing permit holders. Licenses, fingerprints, photographs and screens all personnel working for, or connected with, horse racing and track operations, including management, horsemen, racehorse owners and prospective stockholders, to ensure that no one has been convicted of a crime involving moral turpitude. Oversees the actual conduct of races and conducts initial hearings in connection with disciplinary actions for regulatory infractions. Consistent with State law and any applicable contracts, supervises the extraction of fluid and blood specimens from standardbred horses for chemical analysis.

27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, extreme wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Division of Highway Traffic Safety				
Highway safety grants received	700	664	700	700
Highway safety grants funded	521	460	500	500
Election Law Enforcement				
Disclosure reports total	33,360	35,370	37,507	39,779
Campaign and quarterly	25,000	26,663	28,437	30,329
Lobbyists	6,000	6,196	6,398	6,607
Professional Campaign Fundraiser	60	63	66	69
Pay-to-Play	2,300	2,448	2,606	2,774
Investigations	25	65	50	50
Civil prosecutions	115	80	106	95
Public assistance requests	10,500	9,264	10,500	11,500
Review and Enforcement of Ethical Standards				
State Ethics Commission (a)				
Hearings	3	3	3	5
Investigations initiated and retained	60	60	60	60
Financial disclosure reports	1,950	2,058	2,000	2,000
Ethics training sessions completed	60	50	75	75
Compliance audits completed (b)	10	54	63	65
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control licensing items processed	150,209	155,813	153,000	153,000
Brands	125,496	129,278	127,500	127,500
Permits	13,604	15,514	14,500	14,500
Retail licenses issued	9,496	9,417	9,400	9,400
State issued licenses	1,613	1,604	1,600	1,600
Penalties	376	400	400	400
Fees number	95,937	92,900	94,500	94,500
Total inspections	679	462	475	475
Total civil investigations	368	414	400	400
Total criminal investigations	114	133	100	100
Total arrests	64	99	75	75
Regulation of Racing Activities				
Racing days allotted (c)	235	195	168	168
Licenses issued	9,371	8,722	8,452	8,452

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Fingerprints taken	3,819	3,133	3,633	3,133
Samples taken	8,874	7,141	5,298	5,298
Number of tests performed on samples	12,872	10,122	7,507	7,505
Breathalyzer tests	2,770	2,175	2,125	2,125
Simulcasting programs allotted	78,357	69,976	57,200	56,900
Rulings issued	229	192	177	177
State Athletic Control				
Total number of professional shows	24	23	30	30
Professional boxing shows	16	16	20	20
Professional Mixed Martial Arts (MMA) shows	8	7	10	10
Total number of licenses	1,920	2,143	2,200	2,200
Professional boxers licensed	229	288	300	300
Licenses (other)	1,691	1,855	1,900	1,900
USA boxing shows	51	74	74	74
Amateur MMA shows	17	7	10	10
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	65	72	70	73
Federal	19	18	24	25
All other	104	103	105	126
Total positions	188	193	199	224
Filled positions by program class				
Division of Highway Traffic Safety	19	18	24	25
Election Law Enforcement	56	61	57	60
Review and Enforcement of Ethical Standards	9	11	13	13
Regulation of Alcoholic Beverages	71	70	73	81
Regulation of Racing Activities	31	31	30	43
State Athletic Control	2	2	2	2
Total positions	188	193	199	224

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) Data reported for calendar years.

(b) Starting in fiscal 2025, the reporting methodology was revised to count compliance audits completed by agency rather than by department.

(c) The decrease in racing days allotted is due to the closure of Freehold Raceway on December 28, 2024.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
1,265	1,129	---	2,394	1,254	Division of Highway Traffic Safety	03	1,265	1,265	1,265
6,662	178	---	6,840	6,190	Election Law Enforcement	17	6,625	7,125	7,125
1,428	---	---	1,428	1,372	Review and Enforcement of Ethical Standards	20	1,640	1,640	1,640
20,165	---	---	20,165	20,165	Regulation of Racing Activities	22	20,000	5,000	5,000
29,520	***1,307***	***---***	***30,827***	***28,981***	***Total Direct State Services***		***29,530*** (a)	***15,030***	***15,030***
					Distribution by Fund and Object				
					Personal Services:				
6,437	178 R	-104	6,511	6,508	Salaries and Wages		7,262	7,262	7,262

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
6,437	*178*	*-104*	*6,511*	*6,508*	*Total Personal Services*		*7,262*	*7,262*	*7,262*
80	---	-47	33	32	Materials and Supplies		80	80	80
1,550	---	79	1,629	978	Services Other Than Personal		902	1,402	1,402
23	---	-23	---	---	Maintenance and Fixed Charges		21	21	21
					Special Purpose:				
1,265	1,129	---	2,394	1,254	Federal Highway Safety	03	1,265	1,265	1,265
20,000	---	---	20,000	20,000	Horse Racing Purse Subsidies	22	20,000	5,000	5,000
165 S	---	---	165	165	Casino Simulcasting Fund Repayment	22	---	---	---
---	---	95	95	44	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
38,902	---	-480	38,422	38,288	Election Law Enforcement	17	25,480	---	---
38,902	---	*-480*	*38,422*	*38,288*	*(From Gubernatorial Elections Fund)*		*25,480*	---	---
38,902	***---***	***-480***	***38,422***	***38,288***	***Total Grants-in-Aid***		***25,480***	***---***	***---***
38,902	---	*-480*	*38,422*	*38,288*	*(From Gubernatorial Elections Fund)*		*25,480*	---	---
					Distribution by Fund and Object				
					Grants:				
28,902 10,000 S	---	-480	38,422	38,288	Election Law Enforcement (GEF)	17	25,480	---	---
68,422	***1,307***	***-480***	***69,249***	***67,269***	***Grand Total State Appropriation***		***55,010***	***15,030***	***15,030***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
63,450 93 S	3,235	-1,278	65,500	13,019	Division of Highway Traffic Safety	03	63,950	63,950	63,950
---	125	209	334	127	Regulation of Alcoholic Beverages	21	---	---	---
63,543	***3,360***	***-1,069***	***65,834***	***13,146***	***Total Federal Funds***		***63,950***	***63,950***	***63,950***
					All Other Funds				
---	499 281 R	15	795	100	Division of Highway Traffic Safety	03	265	265	265
---	228 473 R	480	1,181	744	Election Law Enforcement	17	495	495	495
---	3,091 10,752 R	---	13,843	12,677	Regulation of Alcoholic Beverages	21	13,740	13,740	13,740
---	2,314 9,254 R	---	11,568	10,757	Regulation of Racing Activities	22	9,025	9,025	9,025
---	148 930 R	---	1,078	1,040	State Athletic Control	27	880	880	880
---	***27,970***	***495***	***28,465***	***25,318***	***Total All Other Funds***		***24,405***	***24,405***	***24,405***
131,965	***32,637***	***-1,054***	***163,548***	***105,733***	***GRAND TOTAL ALL FUNDS***		***143,365***	***103,385***	***103,385***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 unexpended 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.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. YOUTH SERVICES

The Youth Justice Commission, formerly known as 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 youth 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 re-entry 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 Youth 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 re-entry 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 re-entry 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. **Youth Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for youth in custody. A total of 10 community residential programs provide services for male and female youth throughout the state who have been committed to State custody or placed into a program as a condition of probation.

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

36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care, which contribute to a safe, sanitary and healthy 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. **Youth 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Youth Community Programs				
Operational capacity				
Residential/Transitional living programs	222	222	222	222
Average daily population				
Residential/Transitional living programs	98	129	141	145
Ratio: population/positions	.3/1	.4/1	.4/1	.4/1
Annual per capita cost	$297,071	$283,822	$262,440	$264,510
Daily per capita cost	$811.67	$777.59	$719.01	$724.69
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	128	143	152	164
New Jersey Training School for Boys	85	102	106	115
Johnstone campus	43	41	46	49
Ratio: population/positions	.3/1	.4/1	.4/1	.4/1
Annual per capita cost	$418,813	$381,517	$383,191	$367,348
Daily per capita cost	$1,144.30	$1,045.25	$1,049.84	$1,006.43
Youth Parole and Transitional Services				
Active parole caseload	98	117	118	125

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	815	833	865	925
All other	106	94	110	128
Total positions	921	927	975	1,053
Filled positions by program class				
Youth Community Programs	318	320	341	370
Institutional Control and Supervision	270	255	252	280
Institutional Care and Treatment	123	126	149	154
Youth Parole and Transitional Services	47	51	55	59
Administration and Support Services	163	175	178	190
Total positions	921	927	975	1,053

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
32,911	1,031	2,052	35,994	29,900	Youth Community Programs	34	37,004	38,354	38,354
43,970	98	-3,811	40,257	40,078	Institutional Control and Supervision	35	42,761	42,761	42,761
14,508	---	-4	14,504	11,681	Institutional Care and Treatment	36	15,484	17,484	17,484
5,090	415	933	6,438	5,890	Youth Parole and Transitional Services	40	6,265	6,265	6,265
34,160	644	1,039	35,843	34,123	Administration and Support Services	99	22,235	22,235	22,235
130,639	***2,188***	***209***	***133,036***	***121,672***	***Total Direct State Services***		***123,749*** [a]	***127,099***	***127,099***
					Distribution by Fund and Object				
					Personal Services:				
93,696	---	-2,003	91,693	91,693	Salaries and Wages		99,267	99,267	99,267
93,696	---	*-2,003*	*91,693*	*91,693*	*Total Personal Services*		*99,267*	*99,267*	*99,267*
5,059	---	225	5,284	5,261	Materials and Supplies		6,809	6,559	6,559
13,777	---	627	14,404	6,474	Services Other Than Personal		11,177	14,677	14,677
2,672	---	710	3,382	2,921	Maintenance and Fixed Charges		3,772	3,772	3,772
					Special Purpose:				
73	---	---	73	69	Youth Aftercare Programs	34	73	73	73
612	---	---	612	611	Youth Justice Initiatives	34	612	612	612
457	---	---	457	424	Johnstone Facility Maintenance	99	457	457	457
12,535 S	---	---	12,535	12,535	Legal Settlement Claims	99	---	---	---
132	263	---	395	3	Youth Justice - State Matching Funds	99	132	132	132
186	---	---	186	182	Custody and Civilian Staff Equipment and Supplies	99	186	186	186
1,440	1,925	650	4,015	1,499	Additions, Improvements and Equipment		1,264	1,364	1,364

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
20,799	---	---	20,799	20,741	Youth Community Programs	34	20,799	20,799	20,799
20,799	***---***	***---***	***20,799***	***20,741***	***Total Grants-in-Aid***		***20,799***	***20,799***	***20,799***
					Distribution by Fund and Object				
					Grants:				
1,900	---	---	1,900	1,900	Juvenile Detention Alternative Initiative	34	1,900	1,900	1,900
1,624	---	---	1,624	1,566	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
12,670	---	---	12,670	12,670	State/Community Partnership Grants	34	12,670	12,670	12,670
313	---	---	313	313	Purchase of Services for Youth Offenders	34	313	313	313
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	Youth Community Programs	34	3,250	---	---
---	***---***	***---***	***---***	***---***	***Total State Aid***		***3,250***	***---***	***---***
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Youth Detention Stabilization Grants	34	3,250	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	146	---	146	---	Youth Community Programs	34	---	---	---
---	648	---	648	606	Institutional Control and Supervision	35	---	---	---
---	101	---	101	---	Administration and Support Services	99	---	---	---
---	***895***	***---***	***895***	***606***	***Total Capital Construction***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Division of Youth Services				
---	146	---	146	---	Roof Replacement - Valentine Hall	34	---	---	---
---	101	---	101	---	Suicide Resistance Improvements - Ocean Residential Community Home	99	---	---	---
					Juvenile Medium Security Center				
---	648	---	648	606	Roof Replacement - Hayes Building	35	---	---	---
151,438	***3,083***	***209***	***154,730***	***143,019***	***Grand Total State Appropriation***		***147,798***	***147,898***	***147,898***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	378	818	1,196	756	Youth Community Programs	34	---	---	---
---	7,906	---	7,906	7,906	Institutional Care and Treatment	36	---	---	---
1,300	2,579	---	3,879	2,579	Administration and Support Services	99	1,300	1,300	1,300
1,300	***10,863***	***818***	***12,981***	***11,241***	***Total Federal Funds***		***1,300***	***1,300***	***1,300***
					All Other Funds				
---	45	2	47	---	Criminal Justice	09	---	---	---
---	1,931 2,524 R	4,505	8,960	7,507	Youth Community Programs	34	4,737	4,737	4,737

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	3,983	3,983	3,816	Institutional Care and Treatment	36	40	40	40
---	70 8,487 R	-8,487	70	11	Administration and Support Services	99	10,307	10,307	10,307
---	*13,057*	*3*	*13,060*	*11,334*	*Total All Other Funds*		*15,084*	*15,084*	*15,084*
152,738	*27,003*	*1,030*	*180,771*	*165,594*	*GRAND TOTAL ALL FUNDS*		*164,182*	*164,282*	*164,282*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 Youth 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 Youth Justice Commission, upon the recommendation of the Executive Director of the Youth 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 Youth 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.
4. To create a modern, community-focused and data-driven approach to policing in New Jersey.

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement, other states and private sector partners on counterterrorism, counterintelligence, cybersecurity, emergency preparedness and resiliency issues. Ensures development of a comprehensive statewide emergency plan. Develops best practices against cyber threats and protects the confidentiality, integrity and availability of Executive Branch data and IT systems. Gathers intelligence and performs targeted outreach to provide public officials, citizens and businesses information to make decisions. Aims to help build a state that is prepared, well-informed and ready to react to a natural disaster or human-induced event. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and other State agencies. Central Library Services are provided by the Division of Law within the Department.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; centrally directs financial, employee, special personnel and other management services necessary to marshal State and federal resources to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,589	1,603	1,697	---
Male minority percentage	19.6%	19.4%	20.0%	---
Female minority	1,161	1,252	1,298	---
Female minority percentage	14.3%	15.1%	15.3%	---
Nonbinary minority	---	1	1	---
Nonbinary minority percentage	---	0.0%	0.0%	---
Total minority	2,750	2,856	2,996	---
Total minority percentage	33.9%	34.5%	35.3%	---
Position Data				
Filled positions by funding source				
State supported	244	277	276	295
Federal	13	15	15	22
Total positions	257	292	291	317
Filled positions by program class				
Homeland Security and Preparedness	124	131	129	144
Central Library Services	2	1	1	---
Administration and Support Services	131	160	161	173
Total positions	257	292	291	317

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) Affirmative action data includes all of Law and Public Safety except the Office of Homeland Security and Preparedness.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,679	---	---	17,679	17,678	Homeland Security and Preparedness	13	21,166	21,916	21,916
40,325	6,683	732	47,740	41,017	Administration and Support Services	99	43,179	42,879	42,879
58,004	***6,683***	***732***	***65,419***	***58,695***	***Total Direct State Services***		***64,345*** (a)	***64,795***	***64,795***
					Distribution by Fund and Object				
					Personal Services:				
17,768	---	-1,003	16,765	16,765	Salaries and Wages		18,971	18,971	18,971
17,768	---	*-1,003*	*16,765*	*16,765*	*Total Personal Services*		*18,971*	*18,971*	*18,971*
74	---	185	259	259	Materials and Supplies		74	74	74
454	61	1,250	1,765	1,747	Services Other Than Personal		454	4,454	4,454
22	---	300	322	322	Maintenance and Fixed Charges		22	22	22
					Special Purpose:				
7,134	---	---	7,134	7,134	Office of Homeland Security and Preparedness	13	7,899	7,899	7,899
10,545	---	---	10,545	10,544	Cybersecurity and Data Protection	13	13,267	14,017	14,017
200	15	---	215	190	Prescription Drug Monitoring Program Enhancements	99	200	200	200
1,000	711	---	1,711	53	Continuing Education for Health Care Professionals	99	500	500	500
2,200	237	---	2,437	2,073	Operation Helping Hand	99	2,200	2,200	2,200

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
---	---	---	---	---	Domestic Violence Victim Notification (P.L.2025, c.291)	99	2,500 S	---	---
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	5,585	---	15,585	10,955	Paterson Police Department - State Costs	99	10,000	8,200	8,200
5,000	---	---	5,000	5,000	Mental Health Diversion Program	99	3,750	3,750	3,750
1,436	---	---	1,436	1,434	Office of Law Enforcement Professional Standards	99	2,337	2,337	2,337
21	74	---	95	69	Additions, Improvements and Equipment		21	21	21
					GRANTS-IN-AID				
					Distribution by Fund and Program				
18,500	1,358	---	19,858	18,497	Homeland Security and Preparedness	13	13,180	7,000	7,000
---	22,234	---	22,234	9,044	Administration and Support Services	99	---	---	---
18,500	***23,592***	***---***	***42,092***	***27,541***	***Total Grants-in-Aid***		***13,180***	***7,000***	***7,000***
					Distribution by Fund and Object				
					Grants:				
10,000	1,158	---	11,158	10,000	New Jersey Nonprofit Security Grant Program (P.L.2021, c.439)	13	7,000 3,000 S	7,000	7,000
5,000	200	---	5,200	4,997	Reproductive Health Security Grant Program (b)	13	---	---	---
2,000	---	---	2,000	2,000	Beth Medrash Govoha, Lakewood - Security Needs and Anti-terrorism	13	2,000	---	---
1,500	---	---	1,500	1,500	Community Security Initiatives (P.L.2025, c.58)	13	---	---	---
---	---	---	---	---	Jewish Federation of Southern New Jersey - Statewide Community Security Initiative	13	500	---	---
---	---	---	---	---	Hillside Jewish Preschool at Bris Avrohom - Security Grant	13	80	---	---
---	---	---	---	---	Trenton Violence Interruption Program	13	500	---	---
---	---	---	---	---	Camden County Violence Intervention Program (Cure4Camden)	13	100	---	---
---	12,000	---	12,000	6,670	Seabrooks-Washington Community-Led Crisis Response Act (P.L.2023, c.259)	99	---	---	---
---	10,234	---	10,234	2,374	Community-Based Violence Intervention	99	---	---	---
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	Homeland Security and Preparedness	13	200	---	---
---	***---***	***---***	***---***	***---***	***Total State Aid***		***200***	***---***	***---***

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Sea.Hear.Now Festival Security	13	200	---	---
76,504	*30,275*	*732*	*107,511*	*86,236*	***Grand Total State Appropriation***		*77,725*	*71,795*	*71,795*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
58,438 15,421 S	43,958	-3,874	113,943	51,057	Homeland Security and Preparedness	13	62,035	56,239	56,239
12,596 250 S	2,975	---	15,821	2,976	Administration and Support Services	99	18,496	18,496	18,496
86,705	***46,933***	***-3,874***	***129,764***	***54,033***	***Total Federal Funds***		***80,531***	***74,735***	***74,735***
					All Other Funds				
---	5,855 6,054 R	10,654	22,563	14,892	Homeland Security and Preparedness (c)	13	6,278	6,278	6,278
---	12,011 10,303 R	-4,044	18,270	4,898	Administration and Support Services	99	2,500	2,500	2,500
---	***34,223***	***6,610***	***40,833***	***19,790***	***Total All Other Funds***		***8,778***	***8,778***	***8,778***
163,209	*111,431*	*3,468*	*278,108*	*160,059*	***GRAND TOTAL ALL FUNDS***		*167,034*	*155,308*	*155,308*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Beginning in fiscal 2026, the Reproductive Health Security Grant Program is part of the Reproductive Health Access Fund within the Department of Health.

(c) In addition to the resources reflected in All Other Funds above, amounts will be transferred from the Department of the Treasury totaling $9,750,000 in fiscal 2026 and $8,900,000 in fiscal 2027 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.

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 unexpended balance at the end of the preceding fiscal year in the Paterson Police Department - State Costs account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The 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 $8,900,000, are appropriated for the Office of Homeland Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance at the end of the preceding fiscal year in the Seabrooks-Washington Community-Led Crisis Response Act (P.L.2023, c.259) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Community-Based Violence Intervention account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the "New Jersey Nonprofit Security Grant Program," P.L.2021, c.439 (C.App.A:9-87 et seq.) is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Legal Services				
Appeals pending	968	1,001	1,000	1,000
Appeals disposed	782	626	850	850
Formal administrative agency advice pending	4	3	3	3
Administrative agency advice completed	3	2	3	3
Litigation pending	10,373	10,374	11,000	11,000
Litigation concluded	5,800	5,636	6,500	6,500
Other matters pending	6,896	6,854	7,000	7,000
Other matters concluded	3,184	3,290	3,250	3,250

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Administrative hearings pending	1,964	1,692	2,000	2,000
Administrative hearings concluded	911	906	900	900
Workers Compensation pending	6,216	6,671	6,250	6,250
Workers Compensation completed	1,635	1,795	1,600	1,600
Second Injury pending	2,748	2,682	2,750	2,750
Second Injury completed	307	347	325	325
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	580	588	584	617
All other	277	307	291	334
Total positions	857	895	875	951 (a)
Filled positions by program class				
Legal Services	857	895	875	951
Total positions	857	895	875	951

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) The funded position counts for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
17,971	108,542	1,847	128,360	128,360	Legal Services	12	129,910	133,430	133,430
17,971	***108,542***	***1,847***	***128,360***	***128,360***	***Total Direct State Services***		***129,910*** (a)	***133,430***	***133,430***
					Less:				
---	(108,490)	---	(108,490)	(108,490)	Legal Services		(104,680)	(108,200)	(108,200)
---	***(108,490)***	***---***	***(108,490)***	***(108,490)***	***Total Income Deductions***		***(104,680)***	***(108,200)***	***(108,200)***
17,971	***52***	***1,847***	***19,870***	***19,870***	***Total State Appropriation***		***25,230***	***25,230***	***25,230***
					Distribution by Fund and Object				
					Personal Services:				
15,844	---	1,847	17,691	17,691	Salaries and Wages		22,875	22,875	22,875
15,844	---	*1,847*	*17,691*	*17,691*	*Total Personal Services*		*22,875*	*22,875*	*22,875*
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
	52				Special Purpose:				
---	108,490 R	---	108,542	108,542	Legal Services	12	104,680	108,200	108,200
1,442	---	---	1,442	1,442	Child Welfare Unit	12	1,670	1,670	1,670
					Less:				
---	*(108,490)* R	---	*(108,490)*	*(108,490)*	*Income Deductions*		*(104,680)*	*(108,200)*	*(108,200)*
17,971	***52***	***1,847***	***19,870***	***19,870***	***Grand Total State Appropriation***		***25,230***	***25,230***	***25,230***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	437	---	437	437	Legal Services	12	---	---	---
---	***437***	***---***	***437***	***437***	***Total Federal Funds***		***---***	***---***	***---***

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	6 R	---	6	6	Legal Services	12	---	---	---
---	*6*	---	*6*	*6*	*Total All Other Funds*		---	---	---
17,971	*495*	*1,847*	*20,313*	*20,313*	*GRAND TOTAL ALL FUNDS*		*25,230*	*25,230*	*25,230*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,325	1,572	1,500	1,500
Devices tested	12,213	12,467	12,500	13,000
Penalties collected	$4,478,788	$2,651,417	$2,700,000	$2,700,000
Commodity checks	275,894	295,963	300,000	300,000
Securities Bureau				
Special investigations	47	25	50	50
Inquiries	14,033	15,554	15,500	15,500
Hearings and conferences	200	239	200	200
Applications	314,404	321,961	325,000	325,000
Administrative orders	34	21	30	30
Registrations	273,500	279,195	282,000	282,000
Consumer Protection programs				
Consumer complaints opened	19,184	18,218	19,000	18,000
Consumer complaints closed	16,904	16,061	16,000	15,000
Value of restitutions made (a)	$681,349	$86,160	$250,000	$300,000
Penalties collected (a)	$4,081,871	$2,908,077	$6,000,000	$5,000,000
Number of controlled dangerous substance manufacturers registrations	62,678	63,312	63,500	64,000
Licenses issued - Public Movers and Warehouseman	316	317	300	310
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	24,217	25,363	25,000	25,500
Architects	9,305	8,545	8,750	9,000
Dentists and Dental Hygienists	24,550	32,298	32,000	32,000
Mortuary Science	2,339	2,403	2,400	2,425
Professional Engineers and Land Surveyors	21,178	27,520	27,000	27,000
Medical Examiners	65,441	67,022	67,000	67,500
Nursing	235,980	277,965	270,000	275,000
Optometrists	2,680	4,659	4,500	4,600
Pharmacy	48,345	53,852	53,500	54,000
Veterinary Medical Examiners	3,875	3,820	3,800	3,850
Court Reporting	668	752	725	750
Ophthalmic Dispensers and Ophthalmic Technicians	1,505	1,807	1,600	1,700
Cosmetology and Hairstyling	95,674	107,862	107,000	109,000
Professional Planners	1,965	1,992	1,900	2,000
Electrical Contractors	18,325	20,621	19,750	21,000
Psychological Examiners	4,605	4,858	4,800	4,900
Master Plumbers	5,218	5,105	5,200	5,150
Marriage Counselor Examiners	15,477	18,849	17,750	18,500
Chiropractic Examiners	3,219	3,354	3,200	3,300
Physical Therapists	14,642	16,193	15,500	15,500
Audiology and Speech Pathology	9,065	10,065	10,000	10,750
Real Estate Appraisal	2,546	3,221	3,000	3,000

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Respiratory Care	3,795	3,953	3,850	3,850
Social Work Examiners	28,197	29,045	28,250	29,000
Orthotics and Prosthetics	227	221	200	215
Occupational Therapists	10,069	10,740	10,250	10,500
Cemetery Companies	178	185	175	175
Polysomnography	370	352	350	350
Massage Therapists	8,552	8,633	8,500	8,500
Heating, Ventilation & Air Conditioning	6,975	7,122	7,000	7,000
Certified Psychoanalysts	60	67	60	60
Elevator, Escalator and Moving Walkway Mechanics	1,317	1,225	1,200	1,250
Creative Arts Therapists	294	342	300	315
Protection of Civil Rights				
Caseload				
Cases received (docketed)-Verified complaints received	846	859	900	900
Cases closed (resolved)-Investigations completed	825	1,011	1,100	1,000
Ending balance (cumulative)	1,219	1,067	867	767
Intakes submitted on New Jersey Bias Investigation Access System (NJBIAS)	2,692	2,953	3,200	3,200
Monetary awards	$2,743,648	$1,222,354	$2,000,000	$2,000,000
Negotiated settlement agreements	177	130	200	200
Findings of no probable cause	177	155	175	175
Findings of probable cause	119	96	125	125
Penalty payments/payments in lieu of penalties	$459,200	$238,000	$400,000	$400,000
Trainings presented	170	180	200	200
Outreach presentations	332	350	350	350
Services to Victims of Crime				
Victims of Crime Compensation Office				
Claims pending, July 1	1,460	2,392	2,730	3,888
Cases re-opened	846	838	1,284	989
Claims received	6,719	6,577	6,726	6,674
Supplemental Review	3,816	3,790	4,176	3,927
Claims concluded	6,633	7,077	6,852	6,854
Approved for payments	3,338	3,270	3,624	3,411
Denied	3,295	3,807	3,228	3,443
Supplemental awards	3,269	3,340	3,354	3,321
Ending balance, June 30	2,392	2,730	3,888	4,697
Total Average award	$6,701	$6,784	$6,830	$6,772
Average original award	$4,250	$4,281	$4,231	$4,254
Average supplemental award	$2,451	$2,503	$2,599	$2,518
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	164	193	195	200
All other	432	455	456	514
Total positions	596	648	651	714
Filled positions by program class				
Consumer Affairs	339	353	360	392
Operation of State Professional Boards	150	162	158	183
Protection of Civil Rights	75	82	81	87
Services to Victims of Crime	32	51	52	52
Total positions	596	648	651	714

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
12,857	109,613	-425	122,045	76,392	Consumer Affairs	14	8,805	11,305	11,305
17,633	104,683	426	122,742	67,815	Operation of State Professional Boards	15	17,633	17,633	17,633
17,541	*104,683*	*426*	*122,650*	*67,723*	*(From General Fund)*		*17,541*	*17,541*	*17,541*
92	---	---	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
10,229	14	---	10,243	10,243	Protection of Civil Rights	16	10,643	10,643	10,643
15,857	10,107	---	25,964	23,506	Services to Victims of Crime	19	15,310	15,310	15,310
56,576	***224,417***	***1***	***280,994***	***177,956***	***Total Direct State Services***		***52,391***	***54,891***	***54,891***
56,484	*224,417*	*1*	*280,902*	*177,864*	*(From General Fund)*		*52,299* [a]	*54,799*	*54,799*
92	---	---	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
					Distribution by Fund and Object				
					Personal Services:				
8,767	20,064 87,692 R	-25,326	91,197	28,267	Salaries and Wages		9,679	9,679	9,679
92	---	---	92	65	Salaries and Wages (CRF)		54	54	54
---	---	---	---	11,603	Employee Benefits		---	---	---
---	---	---	---	27	Employee Benefits (CRF)		38	38	38
8,859	*107,756*	*-25,326*	*91,289*	*39,962*	*Total Personal Services*		*9,771*	*9,771*	*9,771*
8,767	*107,756*	*-25,326*	*91,197*	*39,870*	*(From General Fund)*		*9,679*	*9,679*	*9,679*
92	---	---	*92*	*92*	*(From Casino Revenue Fund)*		*92*	*92*	*92*
101	318	42	461	241	Materials and Supplies		102	102	102
20,190	14,636	23,301	58,127	53,925	Services Other Than Personal		20,189	23,189	23,189
208	734	1,625	2,567	2,221	Maintenance and Fixed Charges		208	208	208
					Special Purpose:				
500	---	---	500	499	Prescription Drug Monitoring Program	14	500	500	500
---	1,386	---	1,386	1,384	Drug Affordability Council (P.L.2023, c.106)	14	---	---	---
5,000	---	---	5,000	5,000	OB/GYN Clinical Training Program [b]	14	---	---	---
---	38 1,397 R	---	1,435	1,020	Controlled Dangerous Substance Registration Program	14	---	---	---
1,200	49 1,217 R	---	2,466	2,445	Consumer Affairs Legalized Games of Chance	14	1,200	1,200	1,200
893	59,211 19,616 R	---	79,720	36,526	Securities Enforcement Fund	14	893	893	893
2,612	126 2,910 R	---	5,648	5,636	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612
556	1,372 2,297 R	---	4,225	3,933	Consumer Affairs Charitable Registration Program	14	556	556	556
---	---	---	---	---	Protecting Against Forever Chemicals (P.L.2025, c.202)	14	500 S	---	---
---	218 R	-59	159	158	Operation of State Professional Boards	15	---	---	---
500	688	425	1,613	1,366	Personal Care Attendants - Background Checks	15	500	500	500
---	14	---	14	14	Health Care Professions Fee Waiver	15	---	---	---
100	---	---	100	100	Anti-Discrimination Training	16	50	50	50
13,372	1,950 7,913 R	---	23,235	21,823	Victims of Crime Compensation Office	19	13,372	13,372	13,372
---	98 146 R	---	244	198	Criminal Disposition and Revenue Collection Fund	19	---	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
1,485	---	---	1,485	1,485	Violence Intervention and Victim Assistance	19	1,938	1,938	1,938
1,000	---	---	1,000	---	Mass Violence Care Fund	19	---	---	---
---	327	-7	320	20	Additions, Improvements and Equipment		---	---	---
56,576	***224,417***	***1***	***280,994***	***177,956***	***Grand Total State Appropriation***		***52,391***	***54,891***	***54,891***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,000	2,558	---	4,558	2,557	Consumer Affairs	14	2,000	2,000	2,000
800	904	---	1,704	905	Protection of Civil Rights	16	950	950	950
13,050									
5 S	4,800	---	17,855	4,805	Services to Victims of Crime	19	13,050	13,050	13,050
15,855	***8,262***	***---***	***24,117***	***8,267***	***Total Federal Funds***		***16,000***	***16,000***	***16,000***
					All Other Funds				
	341,538								
---	1,250 R	---	342,788	6,775	Consumer Affairs	14	48,940	48,940	48,940
	659								
---	325 R	---	984	833	Protection of Civil Rights	16	400	400	400
	2,942								
---	281 R	---	3,223	---	Services to Victims of Crime	19	31,188	30,055	30,055
---	***346,995***	***---***	***346,995***	***7,608***	***Total All Other Funds***		***80,528***	***79,395***	***79,395***
72,431	***579,674***	***1***	***652,106***	***193,831***	***GRAND TOTAL ALL FUNDS***		***148,919***	***150,286***	***150,286***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) 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.

The unexpended balance at the end of the preceding fiscal year in the Protecting Against Forever Chemicals (P.L.2025, c.202) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration Program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program and for use by the Department of Law and Public Safety to support departmental efforts related to critical training, equipment, facility needs, background checks, investigations required by law, opioid related expenses, and unanticipated costs related to enforcement needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). Notwithstanding the provisions of any law or regulation to the contrary, an amount not less than that anticipated as General Fund revenue from receipts from fees and penalties collected by the Securities Enforcement Fund shall be transferred to the General Fund as State revenue by April 1. The unexpended balance at the end of the preceding fiscal year is appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program and for use by the Department of Law and Public Safety to support departmental efforts related to suicide and violence prevention, fire safety, anti-gang activities, background checks and investigations required by law, critical equipment or facility needs, and unanticipated public safety or citizen protection needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs, Office of Weights and Measures program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities, and the unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a), or any law or regulation to the contrary, any receipts from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

Receipts from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and for additional Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the Victims of Crime Compensation Office pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Victims of Crime Compensation Office is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection Fund program, payment of claims of victims of crime and for Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary and consistent with P.L.2015, c.55, restitution payments collected by the Department of Corrections owed to victims of crimes who have not been located by the Department and who have not come forward to claim such payments for a period of two years from when the Department attempts to locate them shall be transferred to the Victims of Crime Compensation Office and are appropriated to satisfy claims pursuant to the provisions of the "Criminal Injuries Compensation Act of 1971," P.L.1971, c.317 (C.52:4B-1 et seq.).

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the New Jersey Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

Notwithstanding the provisions of section 2 of P.L.1974, c.46 (C.45:1-3.2) or any law or regulation to the contrary, an amount not to exceed $5,000,000, subject to the approval of the Attorney General, is hereby appropriated from the unexpended balances of the several State professional boards, advisory boards, and committees located in the Department of Law and Public Safety which are not otherwise required to be expended for the purposes of such professional boards, advisory boards, and committees to pay for the costs and expenses of the various divisions within the Department of Law and Public Safety as determined by the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

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.

NOTES

OVERVIEW

Mission and Goals
The Department of Military Affairs (DMA), transformed from the Department of Military and Veterans' Affairs pursuant to P.L.2025, c.139, supports the New Jersey National Guard to provide trained and ready military forces to support the Governor in protecting life and property, preserving peace, order and public safety, and supports federal missions when mobilized by the President of the United States.

Budget Highlights
The fiscal year 2027 budget for the Department of Military Affairs totals $12.9 million, an increase of $1.6 million or 14.5% above the fiscal 2026 adjusted appropriation of $11.3 million. The fiscal 2027 budget includes growth to support salaries and software costs associated with the transformation of the Department.

New Jersey Army National Guard
The New Jersey Army National Guard provides over 6,100 ready, trained, and equipped soldiers to conduct domestic operations in support of civil authorities and to deploy in support of federal contingency, combat and stability operations as directed.

New Jersey Air National Guard
The New Jersey Air National Guard provides over 2,200 mission-ready airmen and airpower capabilities to defend the homeland, support domestic emergency operations, and execute global air and space operations in support of federal requirements.

Homeland Security
In accordance with the New Jersey Domestic Security Preparedness Act, the Department is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
9,389	12,641	477	22,507	9,359	Direct State Services	11,311	12,946	12,946
---	178	---	178	178	Grants-In-Aid	---	---	---
9,389	***12,819***	***477***	***22,685***	***9,537***	***Total General Fund***	***11,311***	***12,946***	***12,946***
9,389	***12,819***	***477***	***22,685***	***9,537***	***Total Appropriation, Department of Military Affairs***	***11,311***	***12,946***	***12,946***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Military Services			
3,413	8	477	3,898	3,888	Central Operations	5,335	5,970	5,970
324	181	---	505	447	Joint Training Center	324	324	324
5,652	12,452	---	18,104	5,024	National Guard Programs Support	5,652	6,652	6,652
9,389	***12,641***	***477***	***22,507***	***9,359***	***Total Direct State Services - General Fund***	***11,311***	***12,946***	***12,946***
9,389	***12,641***	***477***	***22,507***	***9,359***	***TOTAL DIRECT STATE SERVICES***	***11,311***	***12,946***	***12,946***
					GRANTS-IN-AID - GENERAL FUND			
					Military Services			
---	178	---	178	178	National Guard Programs Support	---	---	---
---	***178***	***---***	***178***	***178***	***Total Grants-In-Aid - General Fund***	***---***	***---***	***---***
---	***178***	***---***	***178***	***178***	***TOTAL GRANTS-IN-AID***	***---***	***---***	***---***
9,389	***12,819***	***477***	***22,685***	***9,537***	***Total Appropriation, Department of Military Affairs***	***11,311***	***12,946***	***12,946***

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 programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a Regional Training Institute Battle Simulation Lab at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities, including 30 armories (27 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.

99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	20,232	19,733	19,733	19,733
Military	12,789	12,733	12,733	12,733
Other State agencies	2,244	2,828	2,828	2,828
Private/public	5,199	4,172	4,172	4,172
Land management (acres)	11,132	11,132	11,132	11,132
Authorized strength of Army National Guard	6,022	6,022	6,122	6,122
Strength of Army National Guard, June 30	100%	100%	101%	101%
Authorized strength of Air National Guard	1,975	2,075	2,275	2,275
Strength of Air National Guard, June 30	100%	101%	103%	103%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	47,268	47,287	49,188	47,277
State Police	41,547	30,155	50,089	35,851
Criminal Justice	37,642	31,251	39,424	34,446
Youth Justice Commission	3,127	5,139	3,198	4,133
Department of Corrections	26,518	33,851	24,675	30,184
ChalleNGe Youth Program	35,365	43,435	48,910	48,910
All others	104,984	73,093	89,397	89,038
PERSONNEL DATA				
Affirmative Action data				
Male minority	54	57	56	---
Male minority percentage	23.3%	22.2%	23.0%	---
Female minority	12	18	15	---
Female minority percentage	5.2%	7.0%	6.2%	---
Total minority	66	75	71	---
Total minority percentage	28.5%	29.2%	29.2%	---

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Position Data				
Filled positions by funding source				
State supported	41	44	45	60
Federal	191	213	198	215
Total positions	232	257	243	275
Filled positions by program class				
New Jersey National Guard Support Services	194	215	201	217
Joint Training Center Management and Operations	8	8	10	8
Administration and Support Services	30	34	32	50
Total positions	232	257	243	275

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

Pursuant to P.L.2025, c.139, the Department of Military and Veterans' Affairs was transformed into two separate departments, the Department of Military Affairs and the newly established Department of Veterans Affairs. Personnel data for fiscal years 2024 and 2025 has been adjusted to reflect this change.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,652	12,452	---	18,104	5,024	New Jersey National Guard Support Services	40	5,652	6,652	6,652
324	181	---	505	447	Joint Training Center Management and Operations	60	324	324	324
3,413	8	477	3,898	3,888	Administration and Support Services	99	5,335	5,970	5,970
9,389	***12,641***	***477***	***22,507***	***9,359***	***Total Direct State Services***		***11,311*** [a]	***12,946***	***12,946***
					Distribution by Fund and Object				
					Personal Services:				
4,925	---	474	5,399	5,399	Salaries and Wages		6,885	7,392	7,392
4,925	---	*474*	*5,399*	*5,399*	*Total Personal Services*		*6,885*	*7,392*	*7,392*
334	---	303	637	637	Materials and Supplies		334	334	334
673	---	150	823	822	Services Other Than Personal		635	763	763
887	---	---	887	887	Maintenance and Fixed Charges		887	887	887
					Special Purpose:				
---	661 1,792 R	-1,800	653	---	New Jersey National Guard Support Services	40	---	---	---
50	---	---	50	---	National Guard-State Active Duty	40	50	50	50
265	3,636	---	3,901	---	New Jersey National Guard ChalleNGe Youth Program	40	265	265	265
2,140	4,805	---	6,945	166	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	2,140	2,140	2,140
67	---	---	67	67	Payment of Military Leave Benefits	99	67	67	67
48	1,747	1,350	3,145	1,381	Additions, Improvements and Equipment		48	1,048	1,048

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	178	---	178	178	New Jersey National Guard Support Services	40	---	---	---
---	*178*	*---*	*178*	*178*	*Total Grants-in-Aid*		*---*	*---*	*---*
					Distribution by Fund and Object				
					Grants:				
---	178	---	178	178	USS New Jersey Commissioning Committee	40	---	---	---
9,389	*12,819*	*477*	*22,685*	*9,537*	*Grand Total State Appropriation*		*11,311*	*12,946*	*12,946*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
126,106	15,412	130	141,648	43,246	New Jersey National Guard Support Services	40	126,387	77,647	77,647
126,106	*15,412*	*130*	*141,648*	*43,246*	*Total Federal Funds*		*126,387*	*77,647*	*77,647*
					All Other Funds				
---	351	30	381	68	New Jersey National Guard Support Services	40	1,850	1,850	1,850
---	1,131 356 R	---	1,487	407	Joint Training Center Management and Operations	60	---	---	---
---	225	---	225	222	Administration and Support Services	99	500	---	---
---	*2,063*	*30*	*2,093*	*697*	*Total All Other Funds*		*2,350*	*1,850*	*1,850*
135,495	*30,294*	*637*	*166,426*	*53,480*	*GRAND TOTAL ALL FUNDS*		*140,048*	*92,443*	*92,443*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Pursuant to P.L.2025, c.139, the Department of Military and Veterans' Affairs was transformed into two separate departments, the Department of Military Affairs and the newly established Department of Veterans Affairs. Appropriations data for fiscal year 2025 has been adjusted to reflect this change.

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.

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 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.

Notwithstanding the provisions of any law or regulation to the contrary, lease or licensing payments received by the Department of Military 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.

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.

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), the Higher Education Student Assistance Authority (HESAA) and the State Library 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 2027 budget for the Department of State, excluding Higher Education and the State Library, totals $109.0 million, a decrease of $12.8 million or 10.5% under the fiscal 2026 adjusted appropriation of $121.8 million. The fiscal 2027 budget reduction largely represents the elimination of one-time initiatives.

Office of the Secretary of State
The Office of the Secretary of State oversees all Department operations, public communications and policy-making. The Secretary also serves as the top elections official in the State, helping to ensure broad and fair access to the right to vote, and leads the Department's efforts to foster ongoing civic engagement.

The fiscal 2027 Direct State Services recommendation for the Office of the Secretary of State is nearly $9.2 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 $5 million is recommended, including $1.9 million for the Center for Hispanic Policy, Research and Development and almost $2.3 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 New Jersey Cultural Trust was created to ensure a stable and healthy cultural industry in New Jersey, sustainable under uncertain economic conditions. From interest earned on the New Jersey Cultural Trust Fund, the Trust provides grants to arts, history and humanities organizations in New Jersey. Creation of the Trust enabled matching of private donations to non-profit organizations with State funding, further incentivizing private donation. The fiscal 2027 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) 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, 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 2027 budget for the NJSM is recommended at nearly $2.8 million.

State Archives
The Division of Archives operates the State Archives, New Jersey's research center for public records of enduring historical value, with records dating from the founding of New Jersey as a British colony in 1664 to the present. Located in Trenton, the Archives also provides assistance to researchers, with collections open to the public free of charge. The fiscal 2027 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. Funded primarily by statutory appropriation, the Commission operates a competitive grant program for museums, historical sites and other nonprofit and local government organizations that advance public knowledge and preservation of New Jersey history. The total fiscal 2027 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
The New Jersey State Council on the Arts (NJSCA) was created with a broad mission to support the arts in New Jersey, including fostering public interest, enlarging resources available to the arts, assisting with the inclusion of art in public building design, and encouraging and assisting free expression. The total fiscal 2027 Grants-In-Aid recommendation of $31.9 million supports 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. The Council also supports several cross-sector partnerships that touch other industries such as education, tourism and health care. 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 $28.1 million is recommended in fiscal 2027 for the Division of Elections. The Direct State Services recommendation of $16.1 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 $12 million will reimburse County Election Offices for costs associated with Election Day services.

Business Action Center
The New Jersey Business Action Center (NJBAC) includes an array of offices and programs to support business and economic development statewide, including outreach to businesses for

assistance with government programs and regulations; advocacy for small businesses seeking assistance such as site location, mentoring and technical training; operation of a business helpline; export promotion for New Jersey businesses; and land use planning.

The New Jersey Division of Travel and Tourism serves to create awareness of New Jersey as a tourism destination through the development of marketing and advertising programs; grants to Destination Marketing Organizations statewide; comprehensive research to inform marketing efforts; tradeshow participation; and personalized service to travel agencies and tour groups.

In fiscal 2027, Direct State Services funding of $23.7 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 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 58-year legacy that provides financial, academic and social supports to more than 16,000 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 through 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 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 financial 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 2027 budget recommendation for the OSHE is over $7.9 million for Direct State Services and nearly $126.5 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 support New Jersey students pursuing postsecondary educational opportunities, and to provide resources to help cover the associated costs. The HESAA administers 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 2027 is $516.7 million. The HESAA administers both components of New Jersey's College Promise: the Community College Opportunity Grant (CCOG) program provides $24.5 million in funding and the Garden State Guarantee (GSG) program provides $84.4 million in funding in fiscal 2027. The CCOG and the GSG each provide last-dollar financial assistance to eligible 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, as well as associated incentives such as the one-time, dollar-for-dollar matching grant of up to $750 for new accounts opened by eligible residents and the one-time NJBEST scholarship available to eligible student beneficiaries attending college in New Jersey. Additionally, the HESAA oversees various State-funded student loan redemption programs including those that benefit Behavioral Healthcare Providers and Nursing Faculty. For further information on Authority 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 2027 budget includes Direct State Services funding of over $6.0 million and State Aid funding of over $8.9 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
79,831	27,928	658	108,417	80,054	Direct State Services	73,447	68,651	68,651
2,214,336	62,389	-88,573	2,188,152	2,066,186	Grants-In-Aid	2,046,356	2,216,396	1,852,329
18,014	2,469	---	20,483	15,818	State Aid	16,590	16,299	16,299
2,312,181	***92,786***	***-87,915***	***2,317,052***	***2,162,058***	***Total General Fund***	***2,136,393***	***2,301,346***	***1,937,279***
					PROPERTY TAX RELIEF FUND			
4,926	---	---	4,926	4,926	State Aid	4,676	4,676	4,676
4,926	***---***	***---***	***4,926***	***4,926***	***Total Property Tax Relief Fund***	***4,676***	***4,676***	***4,676***
2,317,107	***92,786***	***-87,915***	***2,321,978***	***2,166,984***	***Total Appropriation, Department of State***	***2,141,069***	***2,306,022***	***1,941,955***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
11,907	115	---	12,022	10,879	Office of the Secretary of Higher Education	10,462	7,962	7,962
					Cultural and Intellectual Development Services			
455	---	---	455	455	Support of the Arts	455	455	455
2,618	1,561	---	4,179	3,710	Museum Services	2,761	2,761	2,761
1,568	1,909	219	3,696	1,471	Development of Historical Resources	1,068	1,068	1,068
5,859	---	154	6,013	6,013	Library Services	6,070	6,070	6,070
10,500	*3,470*	*373*	*14,343*	*11,649*	*Subtotal*	*10,354*	*10,354*	*10,354*
					General Government Services			
7,765	---	285	8,050	8,045	Office of the Secretary of State	13,234	9,181	9,181
26,532	---	---	26,532	26,150	Business Action Center	22,291	23,748	23,748
1,250	---	---	1,250	1,246	State Archives	1,262	1,262	1,262
21,877	24,343	---	46,220	22,085	Election Management and Coordination	15,844	16,144	16,144
57,424	*24,343*	*285*	*82,052*	*57,526*	*Subtotal*	*52,631*	*50,335*	*50,335*
79,831	***27,928***	***658***	***108,417***	***80,054***	***Total Direct State Services - General Fund***	***73,447***	***68,651***	***68,651***
79,831	***27,928***	***658***	***108,417***	***80,054***	***TOTAL DIRECT STATE SERVICES***	***73,447***	***68,651***	***68,651***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
97,750	---	---	97,750	97,750	Office of the Secretary of Higher Education	86,914	71,614	71,614
54,838	---	---	54,838	54,838	Educational Opportunity Fund	54,838	54,838	54,838
700,039	60,719	561	761,319	716,180	Higher Education Student Assistance Authority	670,607	651,123	651,123
372,816	---	-32,348	340,468	340,468	Rutgers, The State University - New Brunswick	372,584	386,262	366,912
26,729	---	---	26,729	26,729	Agricultural Experiment Station	26,729	26,729	22,431
33,244	---	---	33,244	33,244	Rutgers, The State University - Camden	29,210	132,802	23,898
57,682	---	---	57,682	57,682	Rutgers, The State University - Newark	55,168	62,635	46,941
59,640	---	---	59,640	59,640	New Jersey Institute of Technology	66,120	68,622	50,461
13,220	---	---	13,220	13,220	Thomas Edison State University	13,058	15,565	12,940

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
162,768	---	-56,329	106,439	106,439	Rowan University	154,811	175,811	124,834
41,911	---	---	41,911	41,911	New Jersey City University	40,509	43,509	32,847
60,769	---	---	60,769	60,769	Kean University	105,715	63,115	57,565
52,261	---	---	52,261	52,261	William Paterson University of New Jersey	48,555	55,805	46,848
87,028	---	---	87,028	87,028	Montclair State University	94,173	98,173	88,335
34,476	---	---	34,476	34,476	The College of New Jersey	34,726	35,976	34,476
26,794	700	---	27,494	26,794	Ramapo College of New Jersey	25,294	29,294	24,294
45,109	---	---	45,109	45,109	Stockton University	44,418	59,443	41,892
232,000	---	-78	231,922	156,922	University Hospital	70,000	142,745	57,745
2,159,074	*61,419*	*-88,194*	*2,132,299*	*2,011,460*	*Subtotal*	*1,993,429*	*2,174,061*	*1,809,994*
					Cultural and Intellectual Development Services			
40,600	215	---	40,815	40,443	Support of the Arts	38,965	31,900	31,900
7,117	---	-219	6,898	6,898	Development of Historical Resources	7,027	5,550	5,550
---	---	---	---	---	Library Services	150	---	---
47,717	*215*	*-219*	*47,713*	*47,341*	*Subtotal*	*46,142*	*37,450*	*37,450*
					General Government Services			
5,545	---	-160	5,385	5,385	Office of the Secretary of State	5,035	4,885	4,885
2,000	---	---	2,000	2,000	Business Action Center	1,750	---	---
---	755	---	755	---	Election Management and Coordination	---	---	---
7,545	*755*	*-160*	*8,140*	*7,385*	*Subtotal*	*6,785*	*4,885*	*4,885*
2,214,336	***62,389***	***-88,573***	***2,188,152***	***2,066,186***	***Total Grants-In-Aid - General Fund***	***2,046,356***	***2,216,396***	***1,852,329***
2,214,336	***62,389***	***-88,573***	***2,188,152***	***2,066,186***	***TOTAL GRANTS-IN-AID***	***2,046,356***	***2,216,396***	***1,852,329***
					STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
---	---	---	---	---	Development of Historical Resources	91	---	---
4,499	---	---	4,499	4,499	Library Services	4,499	4,299	4,299
4,499	*---*	*---*	*4,499*	*4,499*	*Subtotal*	*4,590*	*4,299*	*4,299*
					General Government Services			
13,515	2,469	---	15,984	11,319	Election Management and Coordination	12,000	12,000	12,000
18,014	***2,469***	***---***	***20,483***	***15,818***	***Total State Aid - General Fund***	***16,590***	***16,299***	***16,299***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Cultural and Intellectual Development Services			
4,926	---	---	4,926	4,926	Library Services	4,676	4,676	4,676
4,926	***---***	***---***	***4,926***	***4,926***	***Total State Aid - Property Tax Relief Fund***	***4,676***	***4,676***	***4,676***
22,940	***2,469***	***---***	***25,409***	***20,744***	***TOTAL STATE AID***	***21,266***	***20,975***	***20,975***
2,317,107	***92,786***	***-87,915***	***2,321,978***	***2,166,984***	***Total Appropriation, Department of State***	***2,141,069***	***2,306,022***	***1,941,955***

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 improve 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 advance holistic, statewide policy for higher education that addresses barriers to college completion.
4. To build a robust talent pipeline and achieve the State's goal of 65% of New Jersey adults earning 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 a comprehensive State plan for Higher Education that guides policy and planning for higher education in the State.
8. To protect the investments of students and families and ensure responsible 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 a 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 outcomes-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 readiness, enrollment 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 expand 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 Grant 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 higher education and employment goals by ensuring experiential learning opportunities in New Jersey's key industries are accessible to 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. As part of their oversight of the capital financing grant programs the OSHE, in collaboration with the NJEFA, released $400 million in capital facilities grant funding from the 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. In fiscal 2026, the OSHE released a solicitation for Higher Education Capital Facilities Grants for a minimum of $250 million.

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. 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/higheredu-cation.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	49,925	51,423	52,461	52,461
Graduate enrollment (FTE)	11,842	12,197	14,271	14,271
Total enrollment (FTE)	61,767	63,620	66,732	66,732
Montclair State University				
Undergraduate enrollment (FTE)	16,709	17,301	17,525	17,525
Graduate enrollment (FTE)	2,681	2,917	2,848	2,848
Total enrollment (FTE)	19,390	20,218	20,373	20,373
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	7,791	8,281	8,730	8,778
Graduate enrollment (FTE)	2,185	1,820	1,367	1,183
Total enrollment (FTE)	9,976	10,101	10,097	9,961
Rowan University				
Undergraduate enrollment (FTE)	14,126	15,337	15,213	15,213
Graduate enrollment (FTE)	3,671	3,786	3,683	3,752
Total enrollment (FTE)	17,797	19,123	18,896	18,965
Kean University (a)				
Undergraduate enrollment (FTE)	9,780	10,307	10,488	10,537
Graduate enrollment (FTE)	1,359	1,412	1,650	1,657
Total enrollment (FTE)	11,139	11,719	12,138	12,194
State Colleges and Universities (a)(b)				
Undergraduate enrollment (FTE)	25,948	26,761	26,736	26,897

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Graduate enrollment (FTE)	2,533	3,347	3,548	3,551
Total enrollment (FTE)	28,481	30,108	30,284	30,448
Average tuition and fees (c)	$15,864	$16,569	$15,587	---
Average total cost of attendance (c)	$36,941	$37,658	$32,522	---
Average third-semester retention rate (d)	80.8%	80.4%	---	---
Average six-year graduation rate (d)	60.8%	67.0%	---	---
Aid to County Colleges				
County colleges aided	18	18	18	18
Student enrollment (FTE)	83,319	86,831	89,299	89,299
Average tuition and fees (c)	$5,488	$5,523	$5,856	---
Average total cost of attendance (c)	$18,331	$19,066	$18,996	---
Average third-semester retention rate (d)	64.4%	68.2%	---	---
Average three-year combined graduation & transfer rates (d)	53.7%	39.6%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	13	13	13	13
Student enrollment (FTE)	22,246	22,209	22,613	22,613
Educational Opportunity Fund Programs				
Colleges and universities participating	40	40	40	40
Public	27	27	27	27
Private	13	13	13	13
Total opportunity grants	20,415	24,738	23,883	23,883
Academic year - undergraduate	14,049	16,439	16,439	16,439
Graduate program	354	412	412	412
Summer program	5,265	7,032	7,032	7,032
Winter program	747	855	---	---
PERSONNEL DATA				
Affirmative Action Data				
Male minority	8	8	10	---
Male minority percentage	24.2%	22.9%	25.6%	---
Female minority	12	12	13	---
Female minority percentage	36.4%	34.3%	33.3%	---
Total minority	20	20	23	---
Total minority percentage	60.6%	57.2%	58.9%	---
Position Data				
Filled positions by funding source				
State supported	29	32	36	41
Federal	4	3	3	4
Total positions	33	35	39	45
Filled positions by program class				
Statewide Planning and Coordination for Higher Education	29	31	35	41
Educational Opportunity Fund Programs	4	4	4	4
Total positions	33	35	39	45

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) P.L.2025, c.218 provides for the merger of New Jersey City University and Kean University. As of the Governor's Budget Message, the merger has not yet been finalized; therefore, the institutions' data are displayed separately.

(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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,467	115	-59	11,523	10,416	Statewide Planning and Coordination for Higher Education	80	9,951	7,451	7,451
440	---	59	499	463	Educational Opportunity Fund Programs	81	511	511	511
11,907	***115***	***---***	***12,022***	***10,879***	***Total Direct State Services***		***10,462*** (a)	***7,962***	***7,962***
					Distribution by Fund and Object				
					Personal Services:				
3,980	---	---	3,980	3,518	Salaries and Wages		4,264	4,264	4,264
3,980	---	---	*3,980*	*3,518*	*Total Personal Services*		*4,264*	*4,264*	*4,264*
9	---	---	9	4	Materials and Supplies		9	9	9
1,256 500 S	---	---	1,756	1,355	Services Other Than Personal		1,027 500 S	1,027	1,027
12	---	---	12	2	Maintenance and Fixed Charges		12	12	12
					Special Purpose:				
1,000	---	---	1,000	1,000	State Policy Lab	80	1,000	---	---
5,000	---	---	5,000	5,000	Student Success Incentive Funding	80	2,500	2,500	2,500
100	---	---	100	---	Higher Education Chief Financial Officers Training (P.L.2023, c.115)	80	100	100	100
---	---	---	---	---	Statewide Merger Consultant	80	1,000	---	---
50	115	---	165	---	Additions, Improvements and Equipment		50	50	50
					GRANTS-IN-AID				
					Distribution by Fund and Program				
97,750	---	---	97,750	97,750	Statewide Planning and Coordination for Higher Education	80	86,914	71,614	71,614
54,838	---	---	54,838	54,838	Educational Opportunity Fund Programs	81	54,838	54,838	54,838
152,588	***---***	***---***	***152,588***	***152,588***	***Total Grants-in-Aid***		***141,752***	***126,452***	***126,452***
					Distribution by Fund and Object				
					Grants:				
2,500	---	---	2,500	2,500	College Bound	80	2,500	2,500	2,500
800	---	---	800	800	College Readiness Now	80	664	664	664
2,000 1,000 S	---	---	3,000	3,000	Center on Gun Violence Research	80	2,000 1,000 S	1,000	1,000
2,000 1,000 S	---	---	3,000	3,000	New Jersey Civic Information Consortium	80	1,500 1,000 S	---	---
100	---	---	100	100	Governor's School	80	100	100	100
1,200	---	---	1,200	1,200	Hunger-Free Campus Program	80	1,200	600	600
75,000	---	---	75,000	75,000	Fringe Support for Public Research Institutions of Higher Education	80	67,500	60,000	60,000
6,400	---	---	6,400	6,400	Some College, No Degree	80	3,200	3,200	3,200
3,600	---	---	3,600	3,600	County College-Based Adult Centers	80	1,800	1,800	1,800

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 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	500	---	---
500	---	---	500	500	Innovation Dual Enrollment Program	80	250	250	250
400	---	---	400	400	Global Entrepreneurs in Residence	80	100	---	---
250	---	---	250	250	Rutgers Center for Real Estate	80	---	---	---
---	---	---	---	---	The Washington Center - Scholarship Support	80	100	---	---
---	---	---	---	---	Unmanned Aircraft Systems Collegiate Training Initiative Incentive Grant Program (P.L.2025, c.269)	80	1,000 2,500 S	1,000	1,000
---	---	---	---	---	Social Media Research Center	80	---	500	500
37,329	---	---	37,329	37,329	Opportunity Program Grants	81	37,329	37,329	37,329
17,509	---	---	17,509	17,509	Supplementary Education Program Grants	81	17,509	17,509	17,509
164,495	***115***	***---***	***164,610***	***163,467***	***Grand Total State Appropriation***		***152,214***	***134,414***	***134,414***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,000	5,184	---	10,184	9,244	Statewide Planning and Coordination for Higher Education	80	5,000	5,000	5,000
5,000	***5,184***	***---***	***10,184***	***9,244***	***Total Federal Funds***		***5,000***	***5,000***	***5,000***
					All Other Funds				
---	237 1,676 R	---	1,913	1,860	Statewide Planning and Coordination for Higher Education	80	2,015	2,000	2,000
---	***1,913***	***---***	***1,913***	***1,860***	***Total All Other Funds***		***2,015***	***2,000***	***2,000***
169,495	***7,212***	***---***	***176,707***	***174,571***	***GRAND TOTAL ALL FUNDS***		***159,229***	***141,414***	***141,414***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 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.

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, 2027 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.

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 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 2026-2027 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 amounts hereinabove appropriated for Unmanned Aircraft Systems Collegiate Training Initiative Incentive Grant Program shall be used to provide aviation grants to public institutions of higher education which participate in the federal Unmanned Aircraft Systems Collegiate Training Initiative established pursuant to section 631 of the FAA Reauthorization Act of 2018, pursuant to the provisions of P.L.2025, c.269.

The amount hereinabove appropriated for the Social Media Research Center is subject to the following condition: the Secretary of Higher Education shall select a New Jersey institution of higher education through a competitive process to study the relationship between digital technology and children's mental health and wellbeing pursuant to eligibility criteria for the selection 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 $7,500 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Student Assistance Programs (a)				
Governor's Urban Scholars	188	256	275	248
Governor's Urban Scholars (value)	$189,927	$258,000	$277,000	$250,000
World Trade Center Scholarship Program	19	11	14	10
World Trade Center Scholarship Program (value)	$108,000	$66,000	$82,500	$75,000
Survivor Tuition Benefits	2	3	2	5
Survivor Tuition Benefits (value)	$12,701	$3,047	$25,376	$50,000
Community College Opportunity Grants	13,091	10,022	8,804	8,934
Community College Opportunity Grants (value)	$38,429,804	$27,529,351	$24,184,189	$24,540,000
CCOG County Vocational Schools Pilot	126	186	---	---
CCOG County Vocational Schools (value)	$860,590	$741,194	---	---
Garden State Guarantee	13,713	12,710	14,180	14,210
Garden State Guarantee (value)	$100,112,603	$75,499,001	$84,229,203	$84,412,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students	337	417	407	428
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (value)	$669,187	$820,627	$800,448	$842,000
Part-Time Tuition Aid Grants for County Colleges	6,784	8,364	7,486	7,486

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Part-Time Tuition Aid Grants for County Colleges (value)	$11,247,994	$14,146,742	$12,661,990	$12,662,000
Tuition Aid Grants (b)	60,653	69,730	65,934	66,102
Tuition Aid Grants (value) (b)	$459,581,448	$542,146,002	$515,111,540	$517,584,000
County Colleges	12,227	14,787	13,202	13,202
County Colleges (value)	$31,906,507	$39,314,632	$34,816,036	$34,818,698
State Colleges	7,856	8,515	8,024	6,651
State Colleges (value)	$58,987,385	$65,852,318	$62,041,791	$51,164,128
Research Institutions	29,079	33,534	31,919	33,460
Research Institutions (value)	$246,554,828	$295,845,884	$279,117,571	$292,454,391
Nonpublic	11,491	12,894	12,789	12,789
Nonpublic (value)	$122,132,728	$141,133,168	$139,136,142	$139,146,783
Summer Tuition Aid Grants (c)	13,030	16,999	15,945	---
Summer Tuition Aid Grants (value) (c)	$30,588,056	$33,529,196	$20,966,324	---
Tuition Assistance, Thomas Edison State University	213	324	301	---
Tuition Assistance, Thomas Edison State University (value)	$899,779	$1,077,832	$1,000,000	---
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	1,945	1,762	2,085	1,792
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (value)	$6,331,730	$5,899,299	$6,980,130	$6,000,000
NJSTARS I	1,263	1,147	1,357	1,167
NJSTARS I (value)	$4,670,464	$4,395,245	$5,200,513	$4,470,272
NJSTARS II	682	615	728	625
NJSTARS II (value)	$1,661,266	$1,504,054	$1,779,617	$1,529,728
Student Teacher Stipends	2,041	1,890	2,098	---
Student Teacher Stipends (value)	$6,123,000	$8,505,000	$2,937,000	---
Health Care Professional Loan Redemption Program (d)	14	7	25	4
Health Care Professional Loan Redemption Program (value) (d)	$1,783,973	$879,862	$3,000,000	$850,000
Nursing Faculty Loan Redemption Program (e)	1	26	26	16
Nursing Faculty Loan Redemption Program (value) (e)	$50,000	$828,922	$825,000	$500,000
Behavioral Healthcare Loan Redemption Program	43	72	39	36
Behavioral Healthcare Loan Redemption Program (value)	$5,000,000	$7,000,000	$3,825,000	$3,500,000
Teachers Loan Redemption Program	54	205	47	29
Teachers Loan Redemption Program (value)	$969,928	$3,567,337	$825,000	$500,000
Air Traffic Controller Loan Redemption Program	---	---	19	10
Air Traffic Controller Loan Redemption Program (value)	---	---	$2,000,000	$1,000,000
New Jersey STEM Loan Redemption Program	3	2	6	25
New Jersey STEM Loan Redemption Program (value)	$12,000	$8,000	$25,000	$100,000
Pay It Forward (value)	$2,500,000	$4,287,000	$1,000,000	$1,000,000
NJBEST Matching Grants	578	511	704	704
NJBEST Matching Grants (value)	$410,275	$362,886	$500,000	$500,000
Total awards - all programs (b) (f)	112,498	123,080	117,990	99,611
Total awards - all programs (value)	$665,211,808	$726,334,671	$680,455,252	$653,523,000
Law Enforcement Officers' Memorial Scholarship	12	12	16	16
Law Enforcement Officers' Memorial Scholarship (value)	$412,643	$362,039	$515,688	$516,000
NJBEST Program - participants	357,942	364,413	367,761	371,140
NJBEST Program - funds invested as of June 30	$6,862,295,369	$7,337,486,388	$7,870,296,266	$8,441,796,010
NJBEST scholarships awarded	424	470	667	667
NJBEST scholarships awarded (value)	$1,428,310	$2,521,000	$4,000,000	$4,000,000
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding - June 30	100,572	100,159	97,205	94,228
Loans outstanding - June 30 (value)	$1,460,696,682	$1,490,104,188	$1,477,461,300	$1,465,153,395
PERSONNEL DATA				
Affirmative Action Data				
Male minority	21	22	24	---
Male minority percentage	13.7%	14.2%	16.0%	---
Female minority	48	56	54	---
Female minority percentage	31.4%	36.1%	36.0%	---
Total minority	69	78	78	---
Total minority percentage	45.1%	50.3%	52.0%	---

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Position Data				
Filled positions by funding source				
All other	153	155	150	200
Filled positions by program class				
Student Assistance programs	153	155	150	200

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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 December 2025; 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 were supported by a separate line item pursuant to P.L.2024, c.84 and the Full-Time TAG appropriation. In fiscal 2026, budget language directs Summer TAG awards to only be funded within the limits of the Summer TAG appropriation.

(d) In fiscal 2024 and 2025, the maximum grant amount was $200,000. In fiscal 2026, the Health Care Professional Loan Redemption Program (formerly the Primary Care Practitioner Loan Redemption Program) is part of the Reproductive Health Access Fund within the Department of Health with a maximum grant amount of $120,000. In fiscal 2027, the maximum grant amount will return to $200,000.

(e) A separate appropriation for Nursing Faculty was established for fiscal 2025. Prior year awards are included with the Health Care Professional Loan Redemption Program (formerly the Primary Care Practitioner Loan Redemption Program).

(f) Totals include all programs, with the exception of Law Enforcement Officers' Memorial Scholarship, NJBEST Program Funds Invested, NJBEST Scholarship Program, and NJCLASS Program Loans Outstanding; 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
700,039	60,719	561	761,319	716,180	Student Assistance Programs	45	670,607	651,123	651,123
700,039	***60,719***	***561***	***761,319***	***716,180***	***Total Grants-in-Aid***		***670,607***	***651,123***	***651,123***
					Distribution by Fund and Object				
					Grants:				
---	18	---	18	---	Veterinary Medicine Education Program	45	---	---	---
460,887 33,946 S	21,206	46,262	562,301	552,530	Tuition Aid Grants	45	491,887 13,156 S	516,742	516,742
8,737	---	5,402	14,139	14,139	Part-Time Tuition Aid Grants for County Colleges	45	8,737	12,662	12,662
---	23	---	23	3	Survivor Tuition Benefits	45	---	---	---
842	176	-191	827	827	Part-Time Tuition Aid Grant - EOF Students	45	842	842	842
595	2,663	-2,972	286	259	Governor's Urban Scholarship Program	45	250	250	250
39,820	1,802	-14,190	27,432	27,424	Community College Opportunity Grant	45	32,540	24,540	24,540
4,287	---	---	4,287	4,287	Pay It Forward Fund	45	---	---	---
---	8,385	---	8,385	363	NJBEST Matching Grants	45	---	---	---
---	1,149	-249	900	738	Community College Opportunity Grant for County Vocational Schools Pilot	45	---	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
94,352	360	-17,804	76,908	76,898	Garden State Guarantee	45	84,412	84,412	84,412
20,000 S	---	230	20,230	20,229	Summer Tuition Aid Grant	45	21,000	---	---
10,000	862	-2,314	8,548	8,537	Student Teacher Stipends	45	3,500	---	---
100	200	-268	32	1	New Jersey STEM Loan Redemption Program	45	100	100	100
202	189 1 R	-218	174	66	New Jersey World Trade Center Scholarship Program	45	108	75	75
7,771	1,763	-3,458	6,076	5,865	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	6,000	6,000	6,000
3,875	6,346	-3,710	6,511	699	Health Care Professional Loan Redemption Program [a]	45	---	---	---
5,000	3,000	-2,621	5,379	5	Teachers Loan Redemption Program	45	825	500	500
---	2,000	-2,000	---	---	New Jersey Educator Scholarship Program	45	---	---	---
1,000	1,413	-1,338	1,075	1,075	Tuition Assistance, Thomas Edison State University Students	45	600	---	---
7,000	9,163	---	16,163	2,235	Behavioral Healthcare Provider Loan Redemption Program	45	3,825	3,500	3,500
1,625	---	---	1,625	---	Nursing Faculty Loan Redemption Program	45	825	500	500
---	---	---	---	---	Air Traffic Controller Loan Redemption Program	45	1,000 1,000 S	1,000	1,000
700,039	***60,719***	***561***	***761,319***	***716,180***	***Grand Total State Appropriation***		***670,607***	***651,123***	***651,123***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
805	301	---	1,106	376	Student Assistance Programs	45	175	175	175
805	***301***	***---***	***1,106***	***376***	***Total Federal Funds***		***175***	***175***	***175***
					All Other Funds				
---	2,511 35,920 R	-561	37,870	36,538	Student Assistance Programs	45	51,484	56,217	56,217
---	***38,431***	***-561***	***37,870***	***36,538***	***Total All Other Funds***		***51,484***	***56,217***	***56,217***
700,844	***99,451***	***---***	***800,295***	***753,094***	***GRAND TOTAL ALL FUNDS***		***722,266***	***707,515***	***707,515***

Notes -- Grants-In-Aid - General Fund

(a) Beginning in fiscal year 2026, the Health Care Professional Loan Redemption Program (formerly 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 shall be 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 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 2026 and spring 2027 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 2026 and spring 2027 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 2026 or spring 2027 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 2026 or spring 2027 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 2027, 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 2026-2027 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.

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.

There is appropriated $1,000,000 from the Workforce Development Partnership Fund for the Pay It Forward 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 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.

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 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

The amounts hereinabove appropriated for Air Traffic Controller Loan Redemption Program shall be available for the redemption of a portion of the qualifying student loan amounts of an eligible air traffic controller who is selected by the Higher Education Student Assistance Authority to be a program participant pursuant to the provisions of P.L.2025, c.269.

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: 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.

The number of comprehensive colleges and universities are subject to change due to the pending merger between Kean University and New Jersey City University pursuant to the provisions of P.L.2025, c.218.

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
372,816	---	-32,348	340,468	340,468	Institutional Support	82	372,584	386,262	366,912
372,816	***---***	***-32,348***	***340,468***	***340,468***	***Total Grants-in-Aid***		***372,584***	***386,262***	***366,912***
					Distribution by Fund and Object				
					Grants:				
49,833	---	---	49,833	49,833	Outcomes-Based Allocation	82	48,951	48,951	47,849
250	---	---	250	250	The Rutgers Special Needs Dental Treatment Center	82	250	350	---
150	---	---	150	150	New Jersey Center for Civic Education - Middle School and High School Civics Instruction	82	300	300	---
500	---	---	500	500	Center for American Women and Politics - Women Elected and Appointed Officials Database	82	500	500	---
---	---	---	---	---	New Jersey Kids Study (NJKS)	82	---	1,500	---
---	---	---	---	---	Science Advancing Food Education and Public Learning About Toxicant Exposures (SAFE PLATE)	82	---	1,500	---
---	---	---	---	---	Regenerative and Advanced Cell Therapies (ReACT) Center	82	---	500	---
---	---	---	---	---	Rutgers Integrated Data to Advance Health, Wellbeing, and Governance in New Jersey	82	---	1,000	---
---	---	---	---	---	Research-Intensive Post-baccalaureate Education in Neuroscience (RIPEN) at Rutgers	82	---	500	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Pathway to a Diverse Healthcare Workforce	82	---	517	---
---	---	---	---	---	Advancing Research for Rutgers Institute for Infectious and Inflammatory Disease (i3D)	82	---	3,000	---
---	---	---	---	---	Health Excellence and Resilience (HER) Hub for Nursing Leadership in Disaster Response	82	---	361	---
---	---	---	---	---	Agentic AI and Human Coaching to Transform Medical Education Delivery and Impact	82	---	250	---
---	---	---	---	---	Autonomous Biomanufacturing and Pharmaceutics Training Laboratory (ABPT Lab)	82	---	950	---
---	---	---	---	---	Empowering New Jersey's Energy Future: Research, Talent, and Technology	82	---	1,000	---
---	---	---	---	---	Advancing Urban Infrastructure through a Convergent Streetscape Resilience Teaching Laboratory	82	---	1,000	---
---	---	---	---	---	Use of Artificial Intelligence to Facilitate Pharmaceutical Drug Design	82	---	2,000	---
---	---	---	---	---	Institute for Families (P.L.2025, c.316)	82	500 S	---	---
172,530	---	---	172,530	172,530	Rutgers, The State University - New Brunswick	82	172,530	172,530	172,530
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	Child Health Institute	82	1,700	1,700	---
141,533	---	-32,348	109,185	109,185	School of Biomedical and Health Sciences	82	141,533	141,533	141,533
320	---	---	320	320	State Government Science and Engineering Fellowship Program, Eagleton Institute	82	320	320	---
1,000	---	---	1,000	1,000	New Jersey Climate Change Resource Center at Rutgers (P.L.2019, c.442)	82	1,000	1,000	---
372,816	***---***	***-32,348***	***340,468***	***340,468***	***Grand Total State Appropriation***		***372,584***	***386,262***	***366,912***

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
26,729	---	---	26,729	26,729	Institutional Support	82	26,729	26,729	22,431

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
26,729	*---*	*---*	*26,729*	*26,729*	*Total Grants-in-Aid*		*26,729*	*26,729*	*22,431*
					Distribution by Fund and Object				
					Grants:				
1,250	---	---	1,250	1,250	Cooperative Extension Outreach	82	1,250	1,250	---
48	---	---	48	48	Rutgers Equine Science Center Operating Support	82	48	48	---
4,500	---	---	4,500	4,500	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
26,729	*---*	*---*	*26,729*	*26,729*	*Grand Total State Appropriation*		*26,729*	*26,729*	*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, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
33,244	---	---	33,244	33,244	Institutional Support	82	29,210	132,802	23,898
33,244	*---*	*---*	*33,244*	*33,244*	*Total Grants-in-Aid*		*29,210*	*132,802*	*23,898*
					Distribution by Fund and Object				
					Grants:				
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	650	100
9,482	---	---	9,482	9,482	Outcomes-Based Allocation	82	8,600	8,600	7,938
2,250	---	---	2,250	2,250	Rowan University - Rutgers Camden Board of Governors, Rutgers University-Camden School of Business	82	---	---	---
---	---	---	---	---	Operating Support	82	500	500	---
1,500	---	---	1,500	1,500	Rowan University - Rutgers Camden Board of Governors, Health Initiatives	82	500	500	---
---	---	---	---	---	Rutgers Camden Business School - Center for Real Estate	82	350	350	---
742	---	---	742	742	Rutgers Camden Law School - Legal Assistance for Tenants	82	---	750	---
---	---	---	---	---	AI and STEM Workforce Development in South Jersey	82	---	742	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
---	---	---	---	---	Center for Business, Innovation, and Entrepreneurship Building	82	---	100,000	---
---	---	---	---	---	Nursing Education Technology Upgrades at Rutgers - Camden	82	---	650	---
---	---	---	---	---	Technology Enhancements for Campus and Community Security	82	---	1,000	---
210	---	---	210	210	Focus on Student Mental Health and Wellbeing	82	---	---	---
2,500	---	---	2,500	2,500	Civic Engagement Initiative at Rutgers University - Camden	82	---	---	---
500	---	---	500	500	Student Success Initiatives at Rutgers University - Camden	82	3,200	3,200	---
15,860	---	---	15,860	15,860	Rutgers, The State University - Camden	82	15,860	15,860	15,860
33,244	***---***	***---***	***33,244***	***33,244***	***Grand Total State Appropriation***		***29,210***	***132,802***	***23,898***

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
57,682	---	---	57,682	57,682	Institutional Support	82	55,168	62,635	46,941
57,682	***---***	***---***	***57,682***	***57,682***	***Total Grants-in-Aid***		***55,168***	***62,635***	***46,941***
					Distribution by Fund and Object				
					Grants:				
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	100
18,081	---	---	18,081	18,081	Outcomes-Based Allocation	82	16,317	16,317	15,215
---	---	---	---	---	Center for Health Excellence and Community Empowerment	82	950	950	---
742	---	---	742	742	Rutgers Newark Law School - Legal Assistance for Tenants	82	742	742	---
---	---	---	---	---	Re-Entry Opportunity Program for Entrepreneurship in Newark (REOPEN)	82	---	1,000	---
---	---	---	---	---	Student Success Initiative	82	---	3,500	---
1,200	---	---	1,200	1,200	New Jersey Nursing Emotional Well-Being Institute	82	650	650	---
2,583	---	---	2,583	2,583	Scholarship and Transformative Education in Prison Program [a]	82	783	3,750	---
1,000	---	---	1,000	1,000	Center for Local Supply Chain Resiliency	82	1,000	1,000	---
1,000	---	---	1,000	1,000	Center on Law, Inequality, and Metropolitan Equity	82	1,000	1,000	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
1,250	---	---	1,250	1,250	Center for Politics and Race in America	82	1,650	1,650	---
---	---	---	---	---	Braven, Inc. - Career Accelerator	82	250	250	---
31,626	---	---	31,626	31,626	Rutgers, The State University - Newark	82	31,626	31,626	31,626
57,682	***---***	***---***	***57,682***	***57,682***	***Grand Total State Appropriation***		***55,168***	***62,635***	***46,941***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Institutional Support [a]	82	1,800	---	1,800
---	***---***	***---***	***---***	***---***	***Total All Other Funds***		***1,800***	***---***	***1,800***
57,682	***---***	***---***	***57,682***	***57,682***	***GRAND TOTAL ALL FUNDS***		***56,968***	***62,635***	***48,741***

Notes -- Grants-In-Aid - General Fund

(a) The Institutional Support of $1.8 million reflected in All Other Funds represents support to the Scholarship and Transformative Education in Prison Program funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund. Across all funding sources this program is supported with $2.583 million in fiscal 2026 and $1.8 million in fiscal 2027.

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
59,640	---	---	59,640	59,640	Institutional Support	82	66,120	68,622	50,461
59,640	***---***	***---***	***59,640***	***59,640***	***Total Grants-in-Aid***		***66,120***	***68,622***	***50,461***
					Distribution by Fund and Object				
					Grants:				
15,655	---	---	15,655	15,655	Outcomes-Based Allocation	82	15,435	15,435	15,876
---	---	---	---	---	Tiernan Hall Modernization Project	82	6,500	---	---
9,400	---	---	9,400	9,400	Public Polytechnic Adjustment Aid	82	9,600	18,602	---
34,585	---	---	34,585	34,585	New Jersey Institute of Technology	82	34,585	34,585	34,585
59,640	***---***	***---***	***59,640***	***59,640***	***Grand Total State Appropriation***		***66,120***	***68,622***	***50,461***

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
13,220	---	---	13,220	13,220	Institutional Support	82	13,058	15,565	12,940
13,220	***---***	***---***	***13,220***	***13,220***	***Total Grants-in-Aid***		***13,058***	***15,565***	***12,940***
					Distribution by Fund and Object				
					Grants:				
8,159	---	---	8,159	8,159	Outcomes-Based Allocation	82	7,497	7,497	8,379
4,561	---	---	4,561	4,561	Thomas Edison State University	82	4,561	4,561	4,561
500	---	---	500	500	National Guard Tuition Waiver Reimbursement	82	1,000	1,000	---
---	---	---	---	---	Salary Program Funding	82	---	927	---
---	---	---	---	---	Career Relevant Education and Talent Evaluation (CreateNJ)	82	---	1,580	---
13,220	***---***	***---***	***13,220***	***13,220***	***Grand Total State Appropriation***		***13,058***	***15,565***	***12,940***

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
162,768	---	-56,329	106,439	106,439	Institutional Support	82	154,811	175,811	124,834
162,768	***---***	***-56,329***	***106,439***	***106,439***	***Total Grants-in-Aid***		***154,811***	***175,811***	***124,834***
					Distribution by Fund and Object				
					Grants:				
21,389	---	---	21,389	21,389	Outcomes-Based Allocation	82	22,932	22,932	23,152
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	8,000	20,000	---
1,850	---	---	1,850	1,850	Child Abuse Research Education and Service Institute	82	1,850	1,850	---
500	---	---	500	500	Camden Opioid Research Initiative	82	---	---	---
8,000	---	---	8,000	8,000	Virtua Health College of Medicine and Life Sciences	82	4,000	12,000	---
11,550	---	940	12,490	12,490	Cooper Medical School of Rowan University	82	11,550	11,550	5,000

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
34,297	---	-32,497	1,800	1,800	Cooper Medical School - Cooper University Hospital Support	82	34,297	34,297	26,000
37,929	---	-24,772	13,157	13,157	School of Osteopathic Medicine	82	37,929	37,929	37,929
2,000	---	---	2,000	2,000	Center for Research and Education in Advanced Transportation Engineering Systems	82	1,000	2,000	---
162,768	***---***	***-56,329***	***106,439***	***106,439***	***Grand Total State Appropriation***		***154,811***	***175,811***	***124,834***

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 2,050.

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.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. NEW JERSEY CITY UNIVERSITY

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
41,911	---	---	41,911	41,911	Institutional Support	82	40,509	43,509	32,847
41,911	***---***	***---***	***41,911***	***41,911***	***Total Grants-in-Aid***		***40,509***	***43,509***	***32,847***
					Distribution by Fund and Object				
					Grants:				
11,025	---	---	11,025	11,025	Outcomes-Based Allocation	82	9,923	9,923	9,261
23,586	---	---	23,586	23,586	New Jersey City University	82	23,586	23,586	23,586
7,000	---	---	7,000	7,000	New Jersey City University - Institutional Stabilization Aid	82	7,000	---	---
---	---	---	---	---	Gilligan Student Union Building Parking Garage	82	---	8,000	---
300	---	---	300	300	Deferred Maintenance Needs	82	---	---	---
---	---	---	---	---	Grossnickle Hall - Elevator	82	---	2,000	---
41,911	***---***	***---***	***41,911***	***41,911***	***Grand Total State Appropriation***		***40,509***	***43,509***	***32,847***

Notes -- Grants-In-Aid - General Fund

P.L.2025, c.218 provides for the merger of New Jersey City University and Kean University. As of the Governor's Budget Message, the merger has not yet been finalized; therefore, the institutions' budgets are displayed separately.

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
60,769	---	---	60,769	60,769	Institutional Support	82	105,715	63,115	57,565
60,769	***---***	***---***	***60,769***	***60,769***	***Total Grants-in-Aid***		***105,715***	***63,115***	***57,565***
					Distribution by Fund and Object				
					Grants:				
675	---	---	675	675	Urban Policy Institute	82	---	850	---
19,845	---	---	19,845	19,845	Outcomes-Based Allocation	82	20,066	20,066	20,066
---	---	---	---	---	Nursing Dual Enrollment Program - College Achieve Central	82	2,800	---	---
---	---	---	---	---	New Jersey City University Merger Costs	82	10,000	---	---
---	---	---	---	---	Artificial Intelligence (AI) Research and Community Health Initiative	82	---	4,200	---
---	---	---	---	---	Kean University - New Jersey City University Merger Act (P.L.2025, c.218)	82	25,000 S	---	---
37,499	---	---	37,499	37,499	Kean University	82	37,499	37,499	37,499
---	---	---	---	---	Capital Improvements	82	5,000 5,000 S	---	---
250	---	---	250	250	Faith-Based Institute of Public Policy	82	350	500	---
2,500	---	---	2,500	2,500	James Townley House - Capital Improvements	82	---	---	---
60,769	***---***	***---***	***60,769***	***60,769***	***Grand Total State Appropriation***		***105,715***	***63,115***	***57,565***

Notes -- Grants-In-Aid - General Fund

P.L.2025, c.218 provides for the merger of New Jersey City University and Kean University. As of the Governor's Budget Message, the merger has not yet been finalized; therefore, the institutions' budgets are displayed separately.

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
52,261	---	---	52,261	52,261	Institutional Support	82	48,555	55,805	46,848
52,261	***---***	***---***	***52,261***	***52,261***	***Total Grants-in-Aid***		***48,555***	***55,805***	***46,848***

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
14,112	---	---	14,112	14,112	Outcomes-Based Allocation	82	15,656	15,656	17,199
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	3,250	7,500	---
1,000	---	---	1,000	1,000	Improvement and Enhancement of Nursing Workforce	82	---	1,000	---
---	---	---	---	---	Adult Education	82	---	2,000	---
52,261	***---***	***---***	***52,261***	***52,261***	***Grand Total State Appropriation***		***48,555***	***55,805***	***46,848***

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
87,028	---	---	87,028	87,028	Institutional Support	82	94,173	98,173	88,335
87,028	***---***	***---***	***87,028***	***87,028***	***Total Grants-in-Aid***		***94,173***	***98,173***	***88,335***
					Distribution by Fund and Object				
					Grants:				
27,122	---	---	27,122	27,122	Outcomes-Based Allocation	82	30,208	30,208	30,650
55,480	---	---	55,480	55,480	Montclair State University	82	55,480	55,480	55,480
---	---	---	---	---	Capital Improvements	82	1,000	---	---
2,000	---	---	2,000	2,000	Bloomfield College of Montclair State University	82	---	---	---
2,426	---	---	2,426	2,426	Bloomfield College of Montclair State University Outcomes-Based Allocation	82	1,985	1,985	2,205
---	---	---	---	---	Energy Efficiency	82	2,000	---	---
---	---	---	---	---	Bloomfield College of Montclair State University - Transitional Aid	82	3,500	4,500	---
---	---	---	---	---	Bond House Renovation	82	---	6,000	---
87,028	***---***	***---***	***87,028***	***87,028***	***Grand Total State Appropriation***		***94,173***	***98,173***	***88,335***

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 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
34,476	---	---	34,476	34,476	Institutional Support	82	34,726	35,976	34,476
34,476	***---***	***---***	***34,476***	***34,476***	***Total Grants-in-Aid***		***34,726***	***35,976***	***34,476***
					Distribution by Fund and Object				
					Grants:				
5,954	---	---	5,954	5,954	Outcomes-Based Allocation	82	5,954	5,954	5,954
---	---	---	---	---	Office of Mentoring, Retention, and Success Programs	82	250	500	---
---	---	---	---	---	Dual Enrollment Support	82	---	1,000	---
28,522	---	---	28,522	28,522	The College of New Jersey	82	28,522	28,522	28,522
34,476	***---***	***---***	***34,476***	***34,476***	***Grand Total State Appropriation***		***34,726***	***35,976***	***34,476***

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
26,794	700	---	27,494	26,794	Institutional Support	82	25,294	29,294	24,294
26,794	***700***	***---***	***27,494***	***26,794***	***Total Grants-in-Aid***		***25,294***	***29,294***	***24,294***
					Distribution by Fund and Object				
					Grants:				
5,513	---	---	5,513	5,513	Outcomes-Based Allocation	82	5,513	5,513	5,513
---	700	---	700	---	Property Disposition Support	82	---	---	---
18,781	---	---	18,781	18,781	Ramapo College of New Jersey	82	18,781	18,781	18,781
2,500	---	---	2,500	2,500	Nursing Program Expansion	82	1,000	3,500	---
---	---	---	---	---	Strengthen Wellness & Specialized Services	82	---	1,500	---
26,794	***700***	***---***	***27,494***	***26,794***	***Grand Total State Appropriation***		***25,294***	***29,294***	***24,294***

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
45,109	---	---	45,109	45,109	Institutional Support	82	44,418	59,443	41,892
45,109	***---***	***---***	***45,109***	***45,109***	***Total Grants-in-Aid***		***44,418***	***59,443***	***41,892***
					Distribution by Fund and Object				
					Grants:				
11,907	---	---	11,907	11,907	Outcomes-Based Allocation	82	11,466	11,466	11,246
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	2,306
250	---	---	250	250	Stockton University - Atlantic City Campus Economic Development Center	82	---	---	---
---	---	---	---	---	Student Health, Equity, and Success Initiative	82	---	425	---
---	---	---	---	---	Contractual Increases	82	---	9,400	---
---	---	---	---	---	Safety and Security	82	---	5,200	---
45,109	***---***	***---***	***45,109***	***45,109***	***Grand Total State Appropriation***		***44,418***	***59,443***	***41,892***

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	18,290	18,764	19,422	19,810
Hospital admissions, daily average	50	51	53	54
Average daily population	310	338	354	355
Patient days of service, total	113,356	123,308	129,390	129,396
Percent of occupancy (a)	88.1%	85.5%	89.6%	89.9%
Average length of stay (days)	6.2	6.6	6.7	6.5

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Outpatient and emergency visits, total	368,336	382,347	400,197	396,530
Outpatient and emergency visits, daily average	1,006	1,048	1,096	1,086
PERSONNEL DATA				
Position Data				
State-funded positions	3,500	2,200	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 year 2024; and 395 in fiscal years 2025, 2026, and 2027.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
232,000	---	-78	231,922	156,922	Institutional Support	82	70,000	142,745	57,745
232,000	***---***	***-78***	***231,922***	***156,922***	***Total Grants-in-Aid***		***70,000***	***142,745***	***57,745***
					Distribution by Fund and Object				
					Grants:				
42,745 27,255 S	---	-78	69,922	69,922	University Hospital	82	42,745 27,255 S	42,745	52,745
40,000 75,000 S	---	---	115,000	40,000	University Hospital Capital Improvements	82	---	40,000	---
2,000	---	---	2,000	2,000	City of Newark Emergency Medical Services	82	---	5,000	5,000
45,000	---	---	45,000	45,000	Master Facility Plan Capital Investment	82	---	55,000	---
232,000	***---***	***-78***	***231,922***	***156,922***	***Grand Total State Appropriation***		***70,000***	***142,745***	***57,745***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Institutional Support (a)	82	20,000	---	---
---	***---***	***---***	***---***	***---***	***Total All Other Funds***		***20,000***	***---***	***---***
232,000	***---***	***-78***	***231,922***	***156,922***	***GRAND TOTAL ALL FUNDS***		***90,000***	***142,745***	***57,745***

Notes -- Grants-In-Aid - General Fund

(a) The Institutional Support of $20 million reflected in All Other Funds represents support to University Hospital Capital Improvements 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 $42,255,000 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.

Of the amounts hereinabove appropriated to Stockton University, amounts may be transferred to the Division of Medical Assistance and Health Services, 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 AtlantiCare Health System, subject 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 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,096,050	2,107,931	2,150,000	2,160,000
Electronic materials managed	103,707	114,326	124,000	130,000
NJ digital documents managed	720,712	1,377,540	1,670,000	1,715,000
Materials loaned to individuals and libraries	23,732	32,928	33,000	34,000
Patron interactions	7,933	6,899	7,000	7,000
SLIC website visits (a)	120,651	---	---	---
SLIC website page views (a)	442,888	---	---	---
SLIC database usage	3,805,346	3,899,184	3,970,000	4,050,000
New Jersey State Library Digital Collections visits (a)	---	73,384	97,845	100,275
New Jersey State Library Digital Collections page views (a)	---	410,054	546,740	574,000
New Jersey documents digitized	36,691	37,664	38,500	39,100
Talking Book and Braille Center (TBBC)				
Books and documents managed	78,535	56,346	57,000	57,800
Materials loaned to blind and print disabled	250,865	244,112	245,000	245,500
TBBC customers served	9,253	9,623	9,700	9,800
TBBC outreach programs	1,010	929	850	850
TBBC digital books downloaded	89,821	82,864	83,000	84,000
State Library website traffic	1,227,420	1,338,532	1,350,000	1,350,000
JerseyClicks database usage	53,427,000	47,970,311	48,000,000	48,250,000
Electronic interlibrary loan transactions	138,202	124,140	112,000	101,000
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

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Filled positions by program class				
Library Services	111	111	111	111

Notes:

(a) Starting in fiscal year 2025, SLIC website visits and website page views will no longer be tracked. Tracking usage of SLIC will now be captured by the number of New Jersey State Library Digital Collections visits and page views.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,859	---	154	6,013	6,013	Library Services	51	6,070	6,070	6,070
5,859	***---***	***154***	***6,013***	***6,013***	***Total Direct State Services***		***6,070*** [a]	***6,070***	***6,070***
					Distribution by Fund and Object				
					Personal Services:				
4,504	---	154	4,658	4,658	Salaries and Wages		4,715	4,715	4,715
4,504	---	*154*	*4,658*	*4,658*	*Total Personal Services*		*4,715*	*4,715*	*4,715*
410	---	---	410	410	Materials and Supplies		410	410	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
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	---	---	---	---	Library Services	51	150	---	---
---	***---***	***---***	***---***	***---***	***Total Grants-in-Aid***		***150***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Main Library Alliance	51	150	---	---
					STATE AID				
					Distribution by Fund and Program				
9,425	---	---	9,425	9,425	Library Services	51	9,175	8,975	8,975
4,499	---	---	*4,499*	*4,499*	*(From General Fund)*		*4,499*	*4,299*	*4,299*
4,926	---	---	*4,926*	*4,926*	*(From Property Tax Relief Fund)*		*4,676*	*4,676*	*4,676*
9,425	***---***	***---***	***9,425***	***9,425***	***Total State Aid***		***9,175***	***8,975***	***8,975***
4,499	---	---	*4,499*	*4,499*	*(From General Fund)*		*4,499*	*4,299*	*4,299*
4,926	---	---	*4,926*	*4,926*	*(From Property Tax Relief Fund)*		*4,676*	*4,676*	*4,676*
					Distribution by Fund and Object				
					State Aid:				
4,676	---	---	4,676	4,676	Per Capita Library Aid (PTRF)	51	4,676	4,676	4,676
4,499	---	---	4,499	4,499	Library Network	51	4,299	4,299	4,299
250	---	---	250	250	Hoboken Public Library (PTRF)	51	---	---	---
---	---	---	---	---	Borough of Metuchen Public Library - Capital Improvements	51	200	---	---
15,284	***---***	***154***	***15,438***	***15,438***	***Grand Total State Appropriation***		***15,395***	***15,045***	***15,045***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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. related to the Museum's areas of focus). School, family and community programs, popular and peer-reviewed scholarly publications, and public events 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 and 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.) produces educational materials and presents webinars, lectures, the annual New Jersey History Conference and public activities concerned with significant historical events. It finances Grants-In-Aid programs for research in New Jersey history, local history projects, educational programs and general operating support for history organizations. The Commission also manages the New Jersey African American History Program and the New Jersey Black Heritage Trail.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Support of the Arts (a)				
Grant applications received	307	293	349	273
Grants awarded	211	158	263	263
Museum Services				
Museum attendance	105,500	158,978	165,000	170,000
Planetarium - school group attendance	15,492	14,075	16,000	16,000
Planetarium - public attendance	16,499	14,546	17,500	17,500
Education programs - school group attendance	12,036	12,203	12,500	12,500
Education programs - public attendance	7,186	4,658	9,275	9,275
Other public program attendance	64,148	57,732	68,000	70,000

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	39	45	46	50
Federal	6	4	4	4
Total positions	45	49	50	54
Filled positions by program class				
Support of the Arts	16	14	15	17
Museum Services	22	26	26	28
Development of Historical Resources	7	9	9	9
Total positions	45	49	50	54

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
455	---	---	455	455	Support of the Arts	05	455	455	455
2,618	1,561	---	4,179	3,710	Museum Services	06	2,761	2,761	2,761
1,568	1,909	219	3,696	1,471	Development of Historical Resources	07	1,068	1,068	1,068
4,641	***3,470***	***219***	***8,330***	***5,636***	***Total Direct State Services***		***4,284*** [a]	***4,284***	***4,284***
					Distribution by Fund and Object				
					Personal Services:				
3,137	---	221	3,358	3,351	Salaries and Wages		3,264	3,264	3,264
3,137	---	*221*	*3,358*	*3,351*	*Total Personal Services*		*3,264*	*3,264*	*3,264*
80	---	-15	65	64	Materials and Supplies		67	67	67
353	---	50	403	400	Services Other Than Personal		423	423	423
71	---	-37	34	33	Maintenance and Fixed Charges		30	30	30
					Special Purpose:				
---	1,561	---	1,561	1,093	Pandemic Revenue Loss (State Museum)	06	---	---	---
500	---	---	500	499	New Jersey Historical Commission - Celebration of America	07	500	500	500
500	1,000	---	1,500	---	COVID-19 Frontline Healthcare Worker Memorial Commission	07	---	---	---
---	909	---	909	196	New Jersey Black Heritage Trail (P.L.2022, c.102)	07	---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
40,600	215	---	40,815	40,443	Support of the Arts	05	38,965	31,900	31,900
7,117	---	-219	6,898	6,898	Development of Historical Resources	07	7,027	5,550	5,550
47,717	***215***	***-219***	***47,713***	***47,341***	***Total Grants-in-Aid***		***45,992***	***37,450***	***37,450***

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Special Purpose:				
---	215	1,195	1,410	1,063	NEA Grant Matching Funds	05	---	---	---
875	---	---	875	875	Paper Mill Playhouse - Capital Improvements	05	750	---	---
525	---	---	525	525	Count Basie Center for the Arts	05	1,000	---	---
125	---	---	125	125	Mayo Performing Arts Center	05	500	---	---
250	---	---	250	250	Two River Theater, Red Bank	05	100	---	---
1,000	---	---	1,000	1,000	Count Basie Center for the Arts - Capital Improvements	05	---	---	---
500	---	---	500	500	Montclair Film - Operations & Education and Workforce Development Programs	05	900	---	---
100	---	---	100	100	Jersey Shore Arts Center	05	---	---	---
---	---	---	---	---	Luna Stage - Theatre	05	90	---	---
700	---	---	700	700	State Theatre New Jersey - Capital Improvements	05	---	---	---
---	---	---	---	---	Project Write Now	05	25	---	---
---	---	---	---	---	McCarter Theatre Center	05	450	---	---
---	---	---	---	---	Barrymore Film Center	05	250	---	---
2,000	---	---	2,000	2,000	New Jersey Symphony	05	1,500	---	---
31,900	---	-1,195	30,705	30,680	Cultural Projects	05	31,900	31,900	31,900
2,250	---	---	2,250	2,250	Newark Symphony Hall Infrastructure Project	05	---	---	---
175	---	---	175	175	Capital Philharmonic of New Jersey	05	100	---	---
---	---	---	---	---	Crossroads Theatre Company	05	300	---	---
100	---	---	100	100	Axelrod Performing Arts Center - Operating Costs	05	100	---	---
100	---	---	100	100	WBGO 88.3 FM/Newark Public Radio - Capital Construction and Programming Support	05	1,000	---	---
875	---	---	875	875	Battleship New Jersey Museum	07	875	---	---
200	---	---	200	200	New Jersey Fire Museum and Fallen Firefighters Memorial (P.L.2021, c.463)	07	200	---	---
35	---	---	35	35	Cradle of Liberty Antique Fire Apparatus Association - Repaupo Fire Museum Facility Upgrades	07	20	---	---
---	---	---	---	---	Historic Village at Allaire	07	100	---	---
---	---	---	---	---	Cumberland County Historical Society - John DeBois Maritime Museum Renovation	07	100	---	---
200	---	---	200	200	Thomas Edison Center at Menlo Park	07	---	---	---
50	---	---	50	50	Monmouth Museum	07	---	---	---
100	---	---	100	100	Simon Wiesenthal Center - Mobile Museum of Tolerance	07	100	---	---
---	---	---	---	---	Ewing Township Historic Preservation Society - Benjamin Temple House Accessibility Improvements	07	82	---	---
57	---	---	57	57	New Jersey Women Vote - Alice Paul Institute	07	---	---	---
5,500	---	-219	5,281	5,281	New Jersey Historical Commission - Agency Grants	07	5,500	5,500	5,500
100	---	---	100	100	New Jersey Council for the Humanities	07	50	50	50

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	Development of Historical Resources	07	91	---	---
---	---	---	---	---	***Total State Aid***		***91***	---	---
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	High Bridge Borough - Solitude House Restoration	07	91	---	---
52,358	***3,685***	---	***56,043***	***52,977***	***Grand Total State Appropriation***		***50,367***	***41,734***	***41,734***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
1,195	---	---	1,195	1,195	Support of the Arts	05	1,195	1,195	1,195
---	1,138	---	1,138	1,138	Development of Historical Resources	07	---	---	---
1,195	***1,138***	---	***2,333***	***2,333***	***Total Federal Funds***		***1,195***	***1,195***	***1,195***
					All Other Funds				
---	25	---	25	---	Support of the Arts	05	---	---	---
---	295 182 R	---	477	131	Museum Services	06	237	237	237
---	32	---	32	---	Development of Historical Resources	07	10	10	10
---	***534***	---	***534***	***131***	***Total All Other Funds***		***247***	***247***	***247***
53,553	***5,357***	---	***58,910***	***55,441***	***GRAND TOTAL ALL FUNDS***		***51,809***	***43,176***	***43,176***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 amounts allocated from the Cultural Projects account for administrative purposes, and 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 innovation economy and fulfill an 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 1.9 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. New initiatives include a Youth Mental Health Corps, programs to engage young men in service, and development of curriculum resources for educators on New Jersey's American Indian history. 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, testing local demand and connecting 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.

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	27	38	30	30
Grants awarded	25	22	30	30
Office of Faith Based Initiatives				
Grant applications received	144	195	184	246
Grants awarded	82	72	76	102
Number of population served (a)	196,302	172,469	172,785	231,404
Center for Hispanic Policy, Research and Development				
Grant applications received	86	85	95	95
Grants awarded	63	78	76	76
Hispanic population served	245,000	314,634	325,000	325,000
Business Action Center				
Travel and Tourism				
Revenue generated by tourism (billions)	$ 51.3	$ 52.3	$ 54.8	$ 56.4
Tax revenue generated by tourism (billions)	$ 5.4	$ 5.5	$ 5.6	$ 5.7
Total visitors (millions)	124.2	126.4	130.2	132.4

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
State Archives				
Visitors to Archives facilities / online purchases	26,884	29,501	30,000	32,000
Election Management and Coordination				
Registered voters	6,561,694	6,580,616	6,590,000	6,600,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	15	19	20	---
Male minority percentage	9.9%	11.4%	11.5%	---
Female minority	39	39	42	---
Female minority percentage	25.7%	23.5%	24.1%	---
Total minority	54	58	62	---
Total minority percentage	35.6%	34.9%	35.6%	---
Position Data				
Filled positions by funding source				
State supported	105	114	122	143
Federal	2	3	2	4
Total positions	107	117	124	147
Filled positions by program class				
Office of the Secretary of State	46	48	51	66
Business Action Center	35	44	46	53
State Archives	14	14	14	14
Election Management and Coordination	12	11	13	14
Total positions	107	117	124	147

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) Population data includes clients served across all programs operated by grantee organizations; data was restated from prior years to include the food security initiatives.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,765	---	285	8,050	8,045	Office of the Secretary of State	01	13,234	9,181	9,181
26,532	---	---	26,532	26,150	Business Action Center	02	22,291	23,748	23,748
1,250	---	---	1,250	1,246	State Archives	08	1,262	1,262	1,262
21,877	24,343	---	46,220	22,085	Election Management and Coordination	25	15,844	16,144	16,144
57,424	***24,343***	***285***	***82,052***	***57,526***	***Total Direct State Services***		***52,631*** (a)	***50,335***	***50,335***
					Distribution by Fund and Object				
					Personal Services:				
8,305	---	125	8,430	8,340	Salaries and Wages		9,538	10,827	10,827
8,305	---	*125*	*8,430*	*8,340*	*Total Personal Services*		*9,538*	*10,827*	*10,827*
163	19	---	182	162	Materials and Supplies		157	157	157
1,233	6	-102	1,137	1,116	Services Other Than Personal		1,032	1,532	1,532
222	---	102	324	317	Maintenance and Fixed Charges		198	198	198
					Special Purpose:				
79	---	---	79	79	Office of Volunteerism	01	119	119	119
890	---	160	1,050	1,049	Office of Programs	01	963	963	963

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
240	---	---	240	240	Martin Luther King, Jr. Commemorative Commission	01	240	240	240
165	---	---	165	165	Cultural Trust	01	202	202	202
400	---	---	400	400	New Jersey Puerto Rico Commission	01	400	150	150
2,000	---	---	2,000	2,000	Business Marketing and Events Initiative	01	6,250	2,000	2,000
800	---	---	800	800	Office of Economic Growth	02	750	750	750
1,200	---	---	1,200	1,200	New Jersey Small Business Development Centers	02	1,100	800	800
17,600	---	---	17,600	17,596	Travel and Tourism Advertising and Promotion	02	16,600	17,600	17,600
350	---	---	350	343	New Jersey Israel Commission	02	280	280	280
300	---	---	300	300	Women's Business Centers of New Jersey	02	---	---	---
150	---	---	150	150	New Jersey Pride Chamber of Commerce	02	25	---	---
2,500	---	---	2,500	2,500	Agritourism Fund (P.L.2023, c.87)	02	---	---	---
250	---	---	250	10	New Jersey Ireland Trade Commission	02	---	---	---
250	---	---	250	140	New Jersey-India Commission	02	250	---	---
---	---	---	---	---	Women's Center for Entrepreneurship - Women's Business Center	02	240	---	---
---	---	---	---	---	New Jersey Jewish Business Alliance - Empowers Program	02	70	---	---
4,327	61	---	4,388	4,363	Help America Vote Act	25	4,217	4,517	4,517
10,000 6,000 S	24,257	---	40,257	16,256	Early Voting Implementation	25	10,000	10,000	10,000
					GRANTS-IN-AID				
					Distribution by Fund and Program				
5,545	---	-160	5,385	5,385	Office of the Secretary of State	01	5,035	4,885	4,885
2,000	---	---	2,000	2,000	Business Action Center	02	1,750	---	---
---	755	---	755	---	Election Management and Coordination	25	---	---	---
7,545	***755***	***-160***	***8,140***	***7,385***	***Total Grants-in-Aid***		***6,785***	***4,885***	***4,885***
					Distribution by Fund and Object				
					Grants:				
1,350	---	-70	1,280	1,280	Office of Programs	01	1,350	2,260	2,260
3,225	---	-90	3,135	3,135	Center for Hispanic Policy, Research and Development	01	2,965	1,905	1,905
720	---	---	720	720	Cultural Trust	01	720	720	720
250	---	---	250	250	New Jersey Muslim Voice for Progress - Community Engagement	01	---	---	---
2,000	---	---	2,000	2,000	New Jersey Manufacturing Extension Program, Inc.	02	1,000	---	---
---	---	---	---	---	LISC NJ's Emerging Developers Program and Financial Opportunity Center	02	250	---	---
---	---	---	---	---	TechUnited: NJ - Women and Minority Business Owner Mentorship Cohort	02	500	---	---
---	755	---	755	---	Electronic Registration Information Center	25	---	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
					Distribution by Fund and Program				
13,515	2,469	---	15,984	11,319	Election Management and Coordination	25	12,000	12,000	12,000
13,515	***2,469***	***---***	***15,984***	***11,319***	***Total State Aid***		***12,000***	***12,000***	***12,000***
					Distribution by Fund and Object				
					State Aid:				
12,600	---	---	12,600	9,024	Extended Polling Place Hours	25	12,000	12,000	12,000
915	---	---	915	557	County Election Boards Mail in Ballots	25	---	---	---
---	1,191	---	1,191	1,191	Early Voting Implementation	25	---	---	---
---	1,278	---	1,278	547	Election Results Reporting (P.L.2023, c.131)	25	---	---	---
78,484	***27,567***	***125***	***106,176***	***76,230***	***Grand Total State Appropriation***		***71,416***	***67,220***	***67,220***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
11,655	587	-91	12,151	8,394	Office of the Secretary of State	01	9,910	9,910	9,910
1,350	7	---	1,357	407	Business Action Center	02	1,400	1,400	1,400
---	19	---	19	19	Support of the Arts	05	---	---	---
---	1,869	---	1,869	1,869	State Archives	08	---	---	---
1,168 168 S	1,983	127	3,446	1,983	Election Management and Coordination	25	1,440	1,440	1,440
14,341	***4,465***	***36***	***18,842***	***12,672***	***Total Federal Funds***		***12,750***	***12,750***	***12,750***
					All Other Funds				
---	668 373 R	---	1,041	760	Office of the Secretary of State	01	2,408	2,458	2,458
---	3,224 2,751 R	---	5,975	17	Business Action Center	02	508	508	508
---	974 25 R	221	1,220	---	Election Management and Coordination	25	---	---	---
---	***8,015***	***221***	***8,236***	***777***	***Total All Other Funds***		***2,916***	***2,966***	***2,966***
92,825	***40,047***	***382***	***133,254***	***89,679***	***GRAND TOTAL ALL FUNDS***		***87,082***	***82,936***	***82,936***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

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, including through assisting in the recruitment of successful business leaders and entrepreneurs, 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.

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.

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.

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.

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

In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are appropriated such amounts as are required to provide required reimbursements to county Boards of Election, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Election Results Reporting (P.L.2023, c.131) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State first shall be charged to revenues derived from the hotel and motel occupancy fee.

NOTES

OVERVIEW

Mission 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. In meeting its mission, the Department is guided by the goal of reaching zero fatalities and serious injuries by 2040.

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 an equitable, sustainable and safer 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 2027 budget for the Department of Transportation, not including the Motor Vehicle Commission, totals $2.785 billion, an increase of $64.4 million or 2.4% above the fiscal 2026 adjusted appropriation of $2.72 billion.

The increase is attributable to growth in Transportation Trust Fund debt service and State support for New Jersey Transit, which includes the dedicated Corporate Transit Fee. These increases are partially offset by reductions in funding for various discretionary programs.

The Governor's Budget includes a recommended capital appropriation of $1.604 billion for debt service to be provided to the Transportation Trust Fund Authority.

The fiscal 2027 operating subsidy to New Jersey Transit totals $1.048 billion, $215.3 million above the fiscal 2026 adjusted appropriation, which includes $765.6 million from the Corporate Transit Fee.

New Jersey Motor Vehicle Commission

The fiscal 2027 budget for the New Jersey Motor Vehicle Commission (MVC) totals $66.2 million, a decrease of $16.3 million or 19.7% below the fiscal 2026 adjusted appropriation of $82.5 million.

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 7.3 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, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
234,510	12,254	5,150	251,914	230,528	Direct State Services	348,244	141,959	141,959
181,500	3,893	96	185,489	182,442	Grants-In-Aid	840,476	1,047,755	1,047,755

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	State Aid	12,907	---	---
1,458,219	---	---	1,458,219	1,203,928	Capital Construction	1,326,794	1,404,433	1,404,433
1,874,229	***16,147***	***5,246***	***1,895,622***	***1,616,898***	***Total General Fund***	***2,528,421***	***2,594,147***	***2,594,147***
					PROPERTY TAX RELIEF FUND			
121,926	52,626	---	174,552	150,195	State Aid	74,521	56,914	56,914
200,000	---	---	200,000	200,000	Capital Construction	200,000	200,000	200,000
321,926	***52,626***	***---***	***374,552***	***350,195***	***Total Property Tax Relief Fund***	***274,521***	***256,914***	***256,914***
2,196,155	***68,773***	***5,246***	***2,270,174***	***1,967,093***	***Total Appropriation, Department of Transportation***	***2,802,942***	***2,851,061***	***2,851,061***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Vehicular Safety			
85,509	---	---	85,509	68,730	Motor Vehicle Services	82,500	66,215	66,215
					State and Local Highway Facilities			
112,824	7,855	5,150	125,829	124,091	Maintenance and Operations	237,782	47,782	47,782
4,641	2,919	---	7,560	6,439	Physical Plant and Support Services	3,641	3,641	3,641
30,000	1,144	---	31,144	29,402	Capital Program Management	22,600	22,600	22,600
147,465	*11,918*	*5,150*	*164,533*	*159,932*	*Subtotal*	*264,023*	*74,023*	*74,023*
					Regulation and General Management			
801	336	---	1,137	1,137	Multimodal Services	801	801	801
735	---	---	735	729	Administration and Support Services	920	920	920
1,536	*336*	*---*	*1,872*	*1,866*	*Subtotal*	*1,721*	*1,721*	*1,721*
234,510	***12,254***	***5,150***	***251,914***	***230,528***	***Total Direct State Services - General Fund***	***348,244***	***141,959***	***141,959***
234,510	***12,254***	***5,150***	***251,914***	***230,528***	***TOTAL DIRECT STATE SERVICES***	***348,244***	***141,959***	***141,959***
					GRANTS-IN-AID - GENERAL FUND			
					State and Local Highway Facilities			
16,500	2,251	---	18,751	16,274	Capital Program Management	8,000	---	---
					Public Transportation			
165,000	---	---	165,000	165,000	Railroad and Bus Operations	832,476	1,047,755	1,047,755
					Regulation and General Management			
---	1,642	96	1,738	1,168	Multimodal Services	---	---	---
181,500	***3,893***	***96***	***185,489***	***182,442***	***Total Grants-In-Aid - General Fund***	***840,476***	***1,047,755***	***1,047,755***
181,500	***3,893***	***96***	***185,489***	***182,442***	***TOTAL GRANTS-IN-AID***	***840,476***	***1,047,755***	***1,047,755***
					STATE AID - GENERAL FUND			
					State and Local Highway Facilities			
---	---	---	---	---	Capital Program Management	8,857	---	---

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					Public Transportation			
---	---	---	---	---	Railroad and Bus Operations	4,050	---	---
---	*---*	*---*	*---*	*---*	*Total State Aid - General Fund*	*12,907*	*---*	*---*
					STATE AID - PROPERTY TAX RELIEF FUND			
					State and Local Highway Facilities			
75,755	52,626	---	128,381	104,024	Capital Program Management	28,440	---	---
					Public Transportation			
46,171	---	---	46,171	46,171	Railroad and Bus Operations	46,081	56,914	56,914
121,926	*52,626*	*---*	*174,552*	*150,195*	*Total State Aid - Property Tax Relief Fund*	*74,521*	*56,914*	*56,914*
121,926	*52,626*	*---*	*174,552*	*150,195*	*TOTAL STATE AID*	*87,428*	*56,914*	*56,914*
					CAPITAL CONSTRUCTION - GENERAL FUND			
					State and Local Highway Facilities			
1,458,219	---	---	1,458,219	1,203,928	Transportation Trust Fund Authority	1,326,794	1,404,433	1,404,433
1,458,219	*---*	*---*	*1,458,219*	*1,203,928*	*Total Capital Construction - General Fund*	*1,326,794*	*1,404,433*	*1,404,433*
					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*
1,658,219	*---*	*---*	*1,658,219*	*1,403,928*	*TOTAL CAPITAL CONSTRUCTION*	*1,526,794*	*1,604,433*	*1,604,433*
2,196,155	*68,773*	*5,246*	*2,270,174*	*1,967,093*	*Total Appropriation, Department of Transportation*	*2,802,942*	*2,851,061*	*2,851,061*

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 and 4 mobile agencies that provide a host of services to over 7.3 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 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 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 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	6,911,809	7,088,119	7,374,000	7,448,000
Registered vehicles	6,360,388	6,431,666	6,689,000	6,756,000
Registrations and title documents issued	12,485,509	12,560,526	12,812,000	12,940,000
Registration documents issued	9,496,796	9,552,397	9,744,000	9,841,000
Certificates of Ownership issued	2,988,713	3,008,129	3,068,000	3,099,000
License documents issued (non-commercial)	2,655,705	3,036,686	3,189,000	3,220,000
Driver exam permit documents issued (non-commercial)	512,371	383,145	391,000	395,000
Salvage titles issued	119,235	119,762	123,000	124,000
Salvage vehicle inspections	8,468	7,938	7,900	7,800
Regional Service Centers - number of customers	194,678	221,514	239,000	249,000
MVC facilities				
MVC Agencies	44	44	44	44
Inspection centers	23	25	25	25
Road testing centers & driver testing centers	41	41	41	41
Customer service inquiries				
Telephone center inquiries answered	775,911	771,077	783,000	820,000
Responses to email inquiries	48,027	49,646	54,000	69,000
Correspondence answered	7,250	6,369	5,900	5,700
Website hits	19,568,386	22,390,144	25,000,000	21,000,000
Mailings processed	14,846,210	15,395,086	15,800,000	16,300,000
Total NJ inspections/reinspections	2,322,061	2,334,156	2,364,200	2,391,500
Centralized - inspections/reinspections	1,949,630	1,974,149	1,991,000	2,010,000

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Initial inspections - centralized	1,810,006	1,830,537	1,846,000	1,864,000
Reinspections - centralized	139,624	143,612	145,000	146,000
Private Inspection Facility - inspections/reinspections	266,416	256,393	268,000	273,000
Initial inspections - Private Inspection Facilities	249,576	240,521	251,000	255,000
Reinspections - Private Inspection Facilities	16,840	15,872	17,000	18,000
Specialty inspections	8,787	7,537	7,400	7,300
Commercial Bus - inspections/reinspections	10,493	10,127	10,500	10,800
Initial inspections - Commercial Bus	7,696	7,695	7,800	8,000
Reinspections - Commercial Bus	2,797	2,432	2,700	2,800
School Bus - inspections/reinspections	69,821	71,469	72,000	74,000
Initial inspections - School Bus	48,456	49,182	50,000	51,000
Reinspections - School Bus	21,365	22,287	22,000	23,000
Specification inspections	3,179	3,690	3,300	3,400
Roadside inspections	13,735	10,791	12,000	13,000
Roadside rejections	3,192	2,747	2,300	2,500
Driver testing				
Vision tests	306,679	272,227	256,000	278,000
Written tests	543,136	485,161	381,000	470,000
Road tests	326,540	294,798	324,000	357,000
License plates issued				
Cause plates	29,328	29,161	30,000	30,000
Specialty plates	172,889	171,281	168,000	170,000
Sports plates	2,675	2,800	2,800	2,900
Commercial Driver License Program				
License documents issued	135,235	155,131	158,000	160,000
Permit documents issued	49,411	46,854	47,000	48,000
Road tests	24,304	23,514	26,000	28,000
Suspensions/restorations				
Court suspensions	31,962	92,658	130,000	100,000
Administrative suspensions	34,031	28,198	33,000	35,000
Point system suspensions	2,662	2,156	2,800	2,900
Total restorations	92,437	97,573	100,000	100,000
Medical cases reviewed	2,901	3,328	3,400	3,800
Document Management Program				
Documents microfilmed in-house	1,954,119	1,857,342	1,500,000	300,000
Businesses licensed				
Dealers	3,630	3,589	3,740	3,740
Commercial driving schools	311	324	327	330
Commercial driving instructors	1,715	1,661	1,750	1,750
Leasing companies	40	37	38	38
Auto body repair facilities	1,473	1,382	1,385	1,380
Private inspection centers	961	893	942	950
PERSONNEL DATA				
Affirmative Action data				
Male minority	363	398	402	---
Male minority percentage	14.6%	15.9%	16.3%	---
Female minority	969	987	1,008	---
Female minority percentage	39.0%	39.4%	40.9%	---
Nonbinary minority	1	1	1	---
Nonbinary minority percentage	0.0%	0.0%	0.0%	---
Total minority	1,333	1,386	1,411	---
Total minority percentage	53.6%	55.3%	57.2%	---
Position Data				
Filled positions by funding source				
All other	2,482	2,505	2,463	2,567
Total positions	2,482	2,505	2,463	2,567
Filled positions by program class				
Motor Vehicle Services	2,395	2,398	2,371	2,447

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Security Responsibility	87	107	92	120
Total positions	2,482	2,505	2,463	2,567

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
85,509	---	---	85,509	68,730	Motor Vehicle Services	01	82,500	66,215	66,215
85,509	***---***	***---***	***85,509***	***68,730***	***Total Direct State Services***		***82,500***	***66,215***	***66,215***
					Distribution by Fund and Object				
					Special Purpose:				
34,009	---	---	34,009	18,730	MVC Surcharge Bonds - Debt Service	01	32,500	16,215	16,215
50,000	---	---	50,000	50,000	MVC - Operations	01	50,000	50,000	50,000
1,500	---	---	1,500	---	MVC Mobile Driver's Licenses and Identification Cards	01	---	---	---
85,509	***---***	***---***	***85,509***	***68,730***	***Grand Total State Appropriation***		***82,500***	***66,215***	***66,215***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
5,600	2,397	---	7,997	2,599	Motor Vehicle Services	01	5,600	5,600	5,600
5,600	***2,397***	***---***	***7,997***	***2,599***	***Total Federal Funds***		***5,600***	***5,600***	***5,600***
					All Other Funds				
---	56,555 490,460 R	-74,852	472,163	397,765	Motor Vehicle Services (a)	01	509,003	529,865	529,865
---	20,500 R	---	20,500	20,499	Security Responsibility	18	22,419	27,016	27,016
---	***567,515***	***-74,852***	***492,663***	***418,264***	***Total All Other Funds***		***531,422***	***556,881***	***556,881***
91,109	***569,912***	***-74,852***	***586,169***	***489,593***	***GRAND TOTAL ALL FUNDS***		***619,522***	***628,696***	***628,696***

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.

The unexpended balance at the end of the preceding fiscal year in the MVC Mobile Driver's Licenses and Identification Cards 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, 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.

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.

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.

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 al.). 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 68 maintenance crews and highly skilled labor who maintain our fleet of equipment, traffic signals and transportation-related technology. Transportation Mobility works to alleviate traffic congestion and travel disruptions to make New Jersey highways safer and more efficient through the programmatic deployment of Intelligent Transportation Systems, including traffic monitoring cameras, electronic message signs and connected vehicle technology to enhance the collection of necessary data and the design of appropriate systems to seamlessly manage traffic across state and local boundaries, travel modes and facilities administered by different transportation agencies.

08. **Physical Plant and Support Services.** The Division of Support Services provides for the effective operation and maintenance of the Department's physical plant and all DOT facilities; designs and oversees the implementation of capital improvements; and provides support services to the Department such as mail handling and distribution, printing, moving, reception and warehousing. The Division also provides a comprehensive workplace employee health and safety program.

60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

61. **Project Costs - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.

63. **Transportation Trust Fund - Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.

69. **Transportation Trust Fund - Federal Highway Administration.** Funding provided by the federal government through the categories outlined in the Infrastructure Investment and Jobs Act, which provides funding to construct and improve infrastructure, safety and mobility on and off the National Highway System, passenger and freight rail, and maritime systems.

71. **Capital Program Management.** Includes Capital Program Management, Local Resources and Community Development, Statewide Planning, Safety and Capital Investment, and Policy, Legislation and Regulatory Action.

    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.

    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.

81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (in millions)	$70.73	$86.53	$210.34	$10.34
Acres mowed	34,285	29,035	31,660	31,660
Complaints received about unmowed acres	283	311	297	297
Litter pick up and removal:				
Litter pick up costs (in millions)	$5.20	$5.65	$6.40	$6.40
Number of litter complaints	541	616	579	579
Total resurfacing:				
Lane miles of major pavement work completed	579	982	874	850
Number of potholes repaired	160,114	155,838	157,976	157,976

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Average response time for emergency pothole repair (in hours/minutes)	1:58	1:09	2:00	2:00
Electrical Operations				
Traffic signal inspections	5,732	5,609	5,672	5,700
Emergency call responses	5,110	4,809	4,970	5,000
Emergency response - percent of crew responses within 90 minutes	72%	71%	73%	74%
Number of crash fatalities (a)	688	494	---	---
Number of crash serious injuries (a)	2,032	2,373	---	---
Average incident duration in minutes	47	47	47	47
Transportation Systems Improvements				
Design				
Construction projects designed in-house (in millions)	$212	$174	$80	$125
Percent of railroad grade crossings inspected	64%	73%	57%	57%
State-maintained bridge safety inspections in-house	528	456	541	446
State-maintained bridge safety inspections by consultants	611	985	798	898
County bridge safety inspections	1,206	1,552	1,279	1,631
Construction				
Cost to construct projects (in millions)	$1,245	$1,110	$1,100	$1,100
Construction contracts awarded	115	111	93	110
Road projects under construction	104	114	110	115
Bridges under construction	54	88	70	90
Percent of State highway pavement in acceptable condition	81%	82%	82%	83%
Percent of State-maintained bridges 20 feet or more in length in acceptable condition	91%	92%	91%	91%
Percent of State-maintained bridge deck area in acceptable condition	91%	92%	91%	91%
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,279	1,285	1,402	1,464
Federal	838	860	875	936
All other	697	739	772	793
Total positions	2,814	2,884	3,049	3,193
Filled positions by program class				
Maintenance and Operations	1,349	1,354	1,479	1,521
Physical Plant and Support Services	77	93	93	107
Capital Program Management	1,388	1,437	1,477	1,565
Total positions	2,814	2,884	3,049	3,193

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) Data reported for calendar years. Per the Target Zero Commission and the Department's aggressive shift to achieving zero roadway fatalities or serious injuries by 2040, data for 2026 and 2027 is estimated to be zero. The metrics were changed from the prior traffic fatalities and serious injuries per 100 million vehicle miles traveled in order to better align with the safety performance target submitted to the FHWA and the Governor's Performance Center.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
112,824	7,855	5,150	125,829	124,091	Maintenance and Operations	06	237,782	47,782	47,782
4,641	2,919	---	7,560	6,439	Physical Plant and Support Services	08	3,641	3,641	3,641

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
30,000	1,144	---	31,144	29,402	Capital Program Management	71	22,600	22,600	22,600
147,465	***11,918***	***5,150***	***164,533***	***159,932***	***Total Direct State Services***		***264,023*** (a)	***74,023***	***74,023***
					Distribution by Fund and Object				
					Personal Services:				
21,522	189 1,749 R	55,868	79,328	79,327	Salaries and Wages		22,669	22,669	22,669
21,522	*1,938*	*55,868*	*79,328*	*79,327*	*Total Personal Services*		*22,669*	*22,669*	*22,669*
10,957	178	1,174	12,309	12,283	Materials and Supplies		9,957	9,957	9,957
1,792	1,865	-173	3,484	3,148	Services Other Than Personal		1,792	1,792	1,792
7,005 76,189 S	1,806	-51,719	33,281	32,969	Maintenance and Fixed Charges		7,005 200,000 S	7,005	7,005
					Special Purpose:				
---	237 R	---	237	237	Logo Sign Program	06	---	---	---
---	---	---	---	---	NJHive Information Technology Support	06	---	10,000	10,000
---	2,081 1,662 R	---	3,743	2,413	Casualty Losses	06	---	---	---
---	---	---	---	---	Wildlife Corridor Action Plan	71	100	100	100
25,000	---	---	25,000	25,000	Staff Augmentation	71	20,000	20,000	20,000
5,000	---	---	5,000	3,853	Simple Fix Safety Program	71	2,500	2,500	2,500
---	550 594 R	---	1,144	549	Rental Receipts - Tenant Relocation Program	71	---	---	---
---	1,007	---	1,007	153	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
16,500	2,251	---	18,751	16,274	Capital Program Management	71	8,000	---	---
16,500	***2,251***	***---***	***18,751***	***16,274***	***Total Grants-in-Aid***		***8,000***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
16,000	2,251	---	18,251	15,774	Local Aid and Economic Development Grants	71	8,000	---	---
500	---	---	500	500	Mobility and Transportation Innovation Pilot Program (P.L.2023, c.184)	71	---	---	---
					STATE AID				
					Distribution by Fund and Program				
75,755	52,626	---	128,381	104,024	Capital Program Management	71	37,297	---	---
---	---	---	---	---	*(From General Fund)*		*8,857*	---	---
75,755	*52,626*	---	*128,381*	*104,024*	*(From Property Tax Relief Fund)*		*28,440*	---	---
75,755	***52,626***	***---***	***128,381***	***104,024***	***Total State Aid***		***37,297***	***---***	***---***
---	---	---	---	---	*(From General Fund)*		*8,857*	---	---
75,755	*52,626*	---	*128,381*	*104,024*	*(From Property Tax Relief Fund)*		*28,440*	---	---
					Distribution by Fund and Object				
					State Aid:				
1,440	---	---	1,440	1,304	Pedestrian Safety Grants (PTRF)	71	1,440	---	---
58,015	51,626	---	109,641	88,920	Local Transportation Projects Fund (PTRF)	71	27,000	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
500	---	---	500	500	County of Camden - Kaighns Avenue Infrastructure Program (PTRF)	71	---	---	---
500	---	---	500	500	County of Camden - Newton Avenue Flood Mitigation Project (PTRF)	71	---	---	---
3,000	---	---	3,000	3,000	County of Camden - Roadway and Street Improvements, City of Camden (PTRF)	71	---	---	---
2,000	1,000	---	3,000	---	Township of Lawrence (Mercer) - Long Acres Wall Barrier (PTRF)	71	---	---	---
5,500	---	---	5,500	5,500	County of Camden - Emergency Roadway Improvements (PTRF)	71	---	---	---
500	---	---	500	---	City of Bayonne - South Cove Pedestrian Bridge (PTRF)	71	---	---	---
1,200	---	---	1,200	1,200	Weehawken Township - Pedestrian Safety Improvements (PTRF)	71	---	---	---
250	---	---	250	250	Borough of Ridgefield - Road Safety and Congestion Improvement Project (PTRF)	71	---	---	---
100	---	---	100	100	Borough of Eatontown - Transportation and Safety Improvements (PTRF)	71	---	---	---
750	---	---	750	750	Township of South Brunswick - Richard Road Improvements (PTRF)	71	---	---	---
2,000	---	---	2,000	2,000	Borough of Ridgefield - Traffic Safety Improvements (PTRF)	71	---	---	---
---	---	---	---	---	Township of North Bergen - Road Infrastructure Improvements	71	300	---	---
---	---	---	---	---	Borough of Somerdale - Poplar Terrace Culvert and Bridge Improvements	71	557	---	---
---	---	---	---	---	County of Camden - Broadway (CR551) Roadway and Infrastructure Improvements City of Camden	71	8,000	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
1,658,219	---	---	1,658,219	1,403,928	Transportation Trust Fund Authority	60	1,526,794	1,604,433	1,604,433
1,458,219	---	---	*1,458,219*	*1,203,928*	*(From General Fund)*		*1,326,794*	*1,404,433*	*1,404,433*
200,000	---	---	*200,000*	*200,000*	*(From Property Tax Relief Fund)*		*200,000*	*200,000*	*200,000*
1,658,219	***---***	***---***	***1,658,219***	***1,403,928***	***Total Capital Construction***		***1,526,794***	***1,604,433***	***1,604,433***
1,458,219	---	---	*1,458,219*	*1,203,928*	*(From General Fund)*		*1,326,794*	*1,404,433*	*1,404,433*
200,000	---	---	*200,000*	*200,000*	*(From Property Tax Relief Fund)*		*200,000*	*200,000*	*200,000*
					Distribution by Fund and Object				
					Transportation Systems Improvements				
897,903	---	-403,775	494,128	239,837	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds	60	593,192	770,408	770,408
200,000	---	---	200,000	200,000	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds (PTRF)	60	200,000	200,000	200,000

TRANSPORTATION

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
560,316	---	403,775	964,091	964,091	Transportation Trust Fund – Subaccount for Debt Service for Transportation Program Bonds	60	733,602	634,025	634,025
1,897,939	***66,795***	***5,150***	***1,969,884***	***1,684,158***	***Grand Total State Appropriation***		***1,836,114***	***1,678,456***	***1,678,456***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	5,928	---	5,928	5,928	Capital Program Management	71	---	---	---
---	***5,928***	***---***	***5,928***	***5,928***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	1,920 1,159 R	---	3,079	354	Maintenance and Operations	06	3,635	3,735	3,735
---	344	---	344	---	Physical Plant and Support Services	08	---	---	---
---	557,613 865,508 R	---	1,423,121	563,103	Transportation Trust Fund Authority	60	865,439	827,721	827,721
---	10,848 R	---	10,848	---	Project Costs – Other Parties	61	3,800	3,800	3,800
---	453 R	---	453	49	Construction of State Highways	62	---	---	---
---	---	---	---	---	Capital Program Management	71	600	600	600
---	***1,437,845***	***---***	***1,437,845***	***563,506***	***Total All Other Funds***		***873,474***	***835,856***	***835,856***
					Special Transportation Trust Fund				
400,000	5,735	---	405,735	365,088	Transportation Trust Fund – Local Highway Funds (b)	63	400,000	430,000	430,000
1,940,392 15,384 S	1,012,924	---	2,968,700	1,456,098	Transportation Trust Fund – Federal Highway Administration	69	2,389,780	1,625,847	1,625,847
833,000	381,612	---	1,214,612	1,066,285	Transportation Trust Fund – State Highway Funds (b)	81	833,000	848,000	848,000
3,188,776	***1,400,271***	***---***	***4,589,047***	***2,887,471***	***Total Special Transportation Trust Fund*** (c)		***3,622,780***	***2,903,847***	***2,903,847***
5,086,715	***2,910,839***	***5,150***	***8,002,704***	***5,141,063***	***GRAND TOTAL ALL FUNDS***		***6,332,368***	***5,418,159***	***5,418,159***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Maintenance and Operations, $10,200,000 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 unexpended balance at the end of the preceding fiscal year in the Local Aid and Economic Development Grants account is appropriated 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.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Pedestrian Safety Grants account is appropriated 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.

Notwithstanding the provisions of any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Local Transportation Projects Fund account is appropriated 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 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 revenues: (i) $464,768,000 from motor fuels taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) $927,665,000 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 $2,060,000,000 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 2027 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 $1,600,000 is appropriated for the payment of operating expenses of the New Jersey Infrastructure Bank for the purpose of administering the New Jersey Transportation Infrastructure Financing Program which provides loan assistance programs for local road projects, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To provide a safe, reliable, convenient and cost-effective transit service through a highly skilled and diversified team of employees dedicated to customers' needs and committed to excellence.
2. To ensure the availability of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
3. To enhance the customer experience through improved communications and technological upgrades.
4. To continue and improve essential public transportation services through capital improvements and investments.
5. To maintain and modernize the infrastructure, fleet and equipment in order to improve the public transportation system's overall state of good repair.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the state by contracting for services, marketing to increase use of these services and implementing capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to nonprofit organizations to assist those who cannot use scheduled services.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	228,550	227,488	247,708	226,250
Total cost per trip per rider	$8.74	$8.94	$7.95	$8.70
Total revenue per trip per rider	$2.60	$3.06	$3.08	$3.16
Total cost per mile	$14.36	$15.41	$14.10	$14.92
Total revenue per mile	$4.28	$5.27	$5.46	$5.42
Revenue/cost ratio	29.8%	34.2%	38.7%	36.3%
Equipment:				
Buses operated by NJ Transit	2,294	2,392	2,380	2,380
Buses leased to private carriers	501	437	430	430
Rail Operations				
Average daily ridership	99,675	98,858	111,700	108,975
Total cost per trip per rider	$21.33	$23.09	$19.07	$19.54
Total revenue per trip per rider	$8.13	$10.13	$9.85	$9.83
Total cost per mile	$21.89	$24.42	$22.20	$22.70
Total revenue per mile	$8.34	$10.71	$11.47	$11.42
Revenue/cost ratio	38.1%	43.9%	51.7%	50.3%
Equipment:				
Rail passenger cars	1,106	1,105	1,106	1,106
Locomotives	194	194	194	194
Light Rail Operations				
Average daily ridership	35,650	37,538	34,661	37,425
Total cost per trip per rider	$5.96	$6.31	$6.16	$7.57
Total revenue per trip per rider	$1.15	$1.42	$1.35	$1.12
Total cost per mile	$33.87	$37.34	$33.69	$44.67
Total revenue per mile	$6.52	$8.39	$7.39	$6.63
Revenue/cost ratio	19.3%	22.5%	21.9%	14.8%
NJ Transit System				
Average daily ridership	363,875	363,883	394,069	372,650
Total cost per trip per rider	$12.38	$13.10	$12.90	$15.10
Total revenue per trip per rider	$3.95	$4.72	$4.84	$4.90
Total cost per mile	$16.86	$20.54	$20.99	$24.22
Total revenue per mile	$5.39	$7.40	$7.88	$7.86
Revenue/cost ratio (includes corporate overhead)	31.9%	36.0%	37.5%	32.5%

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Affirmative Action Data				
Male minority	5,884	6,100	6,159	---
Male minority percentage	46.7%	47.6%	47.2%	---
Female minority	2,607	2,701	2,680	---
Female minority percentage	20.7%	21.0%	20.5%	---
Total minority	8,491	8,801	8,839	---
Total minority percentage	67.4%	68.6%	67.7%	---
Position Data				
Positions:				
Bus Operations	5,741	5,873	5,974	6,184
Rail Operations	4,998	5,024	4,972	4,767
Police Operations	383	402	438	462
Office of System Safety	67	66	64	73
Corporate Operations	1,399	1,459	1,419	1,757
Total positions	12,588	12,824	12,867	13,243

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of June and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
3,023,503	100,072	---	3,123,575	3,123,575	Railroad and Bus Operations	04	3,155,408 [a]	3,502,376	3,502,376
3,023,503	***100,072***	***---***	***3,123,575***	***3,123,575***	***Total Grants-in-Aid***		***3,155,408***	***3,502,376***	***3,502,376***
					Less:				
(947,000)	66,635	---	(880,365)	(880,365)	Farebox Revenue		(980,000)	(980,000)	(980,000)
(131,700)	(47,165)	---	(178,865)	(178,865)	Other Commercial Revenue		(195,942)	(146,600)	(146,600)
(1,779,803)	(119,542)	---	(1,899,345)	(1,899,345)	Other Reimbursements [b]		(1,146,990)	(1,328,021)	(1,328,021)
(2,858,503)	***(100,072)***	***---***	***(2,958,575)***	***(2,958,575)***	***Total Income Deductions***		***(2,322,932)***	***(2,454,621)***	***(2,454,621)***
165,000	***---***	***---***	***165,000***	***165,000***	***Total State Appropriation*** [c]		***832,476***	***1,047,755***	***1,047,755***
					Distribution by Fund and Object				
					Personal Services:				
1,781,452	129,234 R	---	1,910,686	1,910,686	Salaries and Wages		1,836,643	2,048,517	2,048,517
1,781,452	*129,234*	*---*	*1,910,686*	*1,910,686*	*Total Personal Services*		*1,836,643*	*2,048,517*	*2,048,517*
415,311	53,253 R	---	468,564	468,564	Materials and Supplies		431,932	488,687	488,687
246,930	8,144 R	---	255,074	255,074	Services Other Than Personal		271,913	309,973	309,973
					Special Purpose:				
288,733	24,562 R	---	313,295	313,295	Purchased Transportation	04	334,127	332,295	332,295
80,862	13,941 R	---	94,803	94,803	Insurance and Claims	04	82,862	92,373	92,373
190,215	-129,062 R	---	61,153	61,153	Tolls, Taxes and Other Operating Expenses [d]	04	197,931	230,531	230,531
20,000 S	---	---	20,000	20,000	Subsidization of Mass Transit Operations	04	---	---	---
					Less:				
(2,858,503)	*(100,072)*	*---*	*(2,958,575)*	*(2,958,575)*	*Income Deductions*		*(2,322,932)*	*(2,454,621)*	*(2,454,621)*
					STATE AID				
					Distribution by Fund and Program				
46,171	---	---	46,171	46,171	Railroad and Bus Operations	04	50,131	56,914	56,914

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
---	---	---	---	---	*(From General Fund)*		*4,050*	---	---
46,171	---	---	*46,171*	*46,171*	*(From Property Tax Relief Fund)*		*46,081*	*56,914*	*56,914*
46,171	***---***	***---***	***46,171***	***46,171***	***Total State Aid***		***50,131***	***56,914***	***56,914***
---	---	---	---	---	*(From General Fund)*		*4,050*	---	---
46,171	---	---	*46,171*	*46,171*	*(From Property Tax Relief Fund)*		*46,081*	*56,914*	*56,914*
					Distribution by Fund and Object				
					State Aid:				
42,521	---	---	42,521	42,521	Transportation Assistance for Senior Citizens and Disabled Residents (PTRF)	04	46,081	56,914	56,914
400	---	---	400	400	County of Burlington - BurLink Buses (PTRF)	04	---	---	---
2,500	---	---	2,500	2,500	City of Rahway - Train Station Infrastructure Improvements (PTRF)	04	---	---	---
750	---	---	750	750	County of Passaic - Microtransit Pilot Program (PTRF)	04	---	---	---
---	---	---	---	---	Borough of Fanwood - Train Station Repairs	04	500	---	---
---	---	---	---	---	City of Asbury Park - Paratransit Support	04	100	---	---
---	---	---	---	---	County of Passaic - MOVE	04	300	---	---
---	---	---	---	---	County of Union - Via Transportation Micro Transit Service Expansion	04	750	---	---
---	---	---	---	---	Ferry Terminal Support - Carteret	04	2,000	---	---
---	---	---	---	---	Township of Edison - Edison Light Transit	04	400	---	---
211,171	***---***	***---***	***211,171***	***211,171***	***Grand Total State Appropriation***		***882,607***	***1,104,669***	***1,104,669***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	31,398	---	31,398	31,398	Railroad and Bus Operations	04	---	---	---
---	***31,398***	***---***	***31,398***	***31,398***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	565,318 R	---	565,318	565,318	Railroad and Bus Operations	04	650,319	670,134	670,134
---	***565,318***	***---***	***565,318***	***565,318***	***Total All Other Funds***		***650,319***	***670,134***	***670,134***
					Special Transportation Trust Fund				
767,000	---	---	767,000	767,000	Transportation Trust Fund Authority (e)	60	767,000	782,000	782,000
767,000	***---***	***---***	***767,000***	***767,000***	***Total Special Transportation Trust Fund*** (f)		***767,000***	***782,000***	***782,000***
978,171	***596,716***	***---***	***1,574,887***	***1,574,887***	***GRAND TOTAL ALL FUNDS***		***2,299,926***	***2,556,803***	***2,556,803***

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2026 adjusted appropriation reflects the budget approved at the NJ Transit Board meeting in July 2025.

(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 and 2027 State appropriations for Grants-In-Aid include approximately $615.1 and $765.6 million, respectively, 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 $140,089,000 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.** Multimodal Services encompasses air, freight, rail and maritime transportation systems. This includes federal ferry boat grants, State-funded rail freight and aeronautical grants; managing airport and aeronautical hazards surrounding airports; licensing and inspecting all aeronautical facilities in the state; and maintaining regional liaison programs for municipalities, residents and the aviation community. These services also include freight (roads and

rails) policies, programs and projects through the advancement of freight plans and studies; administration of the large truck oversize/overweight permitting system; and responsibility 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Affirmative Action data				
Male minority	877	884	969	---
Male minority percentage	28.1%	27.6%	28.8%	---
Female minority	336	365	379	---
Female minority percentage	10.8%	11.4%	11.3%	---
Total minority	1,213	1,249	1,348	---
Total minority percentage	38.9%	39.0%	40.1%	---
Position Data				
Filled positions by funding source				
State supported	237	256	256	257
Federal	63	58	57	59
All other	2	1	1	9
Total positions	302	315	314	325
Filled positions by program class				
Multimodal Services	32	18	20	37
Administration and Support Services	270	297	294	288
Total positions	302	315	314	325

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
801	336	---	1,137	1,137	Multimodal Services	05	801	801	801
735	---	---	735	729	Administration and Support Services	99	920	920	920
1,536	***336***	***---***	***1,872***	***1,866***	***Total Direct State Services***		***1,721*** [a]	***1,721***	***1,721***
					Distribution by Fund and Object				
105	---	-32	73	73	Materials and Supplies		105	105	105
713	---	35	748	742	Services Other Than Personal		898	898	898
5	---	-3	2	2	Maintenance and Fixed Charges		5	5	5
					Special Purpose:				
---	336 [R]	---	336	336	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

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
---	1,642	96	1,738	1,168	Multimodal Services	05	---	---	---
---	***1,642***	***96***	***1,738***	***1,168***	***Total Grants-in-Aid***		***---***	***---***	***---***
					Distribution by Fund and Object				
					Grants:				
---	963 679 R	96	1,738	1,168	Airport Safety Fund	05	---	---	---
1,536	***1,978***	***96***	***3,610***	***3,034***	***Grand Total State Appropriation***		***1,721***	***1,721***	***1,721***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
11,875	5,491	---	17,366	5,756	Multimodal Services	05	51,850	51,850	51,850
---	3,091	---	3,091	3,091	Project Costs - Other Parties	61	---	---	---
11,875	***8,582***	***---***	***20,457***	***8,847***	***Total Federal Funds***		***51,850***	***51,850***	***51,850***
					All Other Funds				
---	273 1,041 R	---	1,314	888	Multimodal Services	05	11,910	11,910	11,910
---	84	---	84	84	Project Costs - Other Parties	61	---	---	---
---	***1,398***	***---***	***1,398***	***972***	***Total All Other Funds***		***11,910***	***11,910***	***11,910***
13,411	***11,958***	***96***	***25,465***	***12,853***	***GRAND TOTAL ALL FUNDS***		***65,481***	***65,481***	***65,481***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

NOTES

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 Innovation Authority; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the State Comptroller; the Division of Rate Counsel; the State Long-Term Care Ombudsman; the Corrections Ombudsperson; the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families; the Governor's Council on Substance Use Disorder; the Cannabis Regulatory Commission; the Secure Choice Savings Program; the Maternal and Infant Health Innovation Authority; and various programs funding higher education. A complete description of the goals and objectives of these programs and agencies can be found on their respective budget pages.

Budget Highlights
The fiscal year 2027 budget for the Department of the Treasury totals $6.214 billion, an increase of $177 million or 2.9% over the fiscal 2026 adjusted appropriation of $6.037 billion.

Property Tax Relief
The fiscal 2027 budget provides $2.296 billion for the ANCHOR Property Tax Relief Program, which provides rebates for eligible homeowners and tenants. In fiscal 2027, 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 tenants will receive an additional $250 rebate.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at $350.3 million in fiscal 2027. 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 $642.1 million in fiscal 2027. This program provides eligible seniors with a rebate up to 50 percent of the property tax billed on their principal residence. The calendar year 2027 program will provide a maximum benefit of $4,000 for seniors with gross incomes up to $250,000, less the combined amount of the ANCHOR Property Tax Relief Program rebate and the Senior and Disabled Citizens' Property Tax Freeze reimbursement.

In-but-not-of agencies that have significant changes in the fiscal 2027 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 2027 budget includes $65.1 million for Economic Development Programs, a decrease of $59.7 million or 47.9% under the fiscal 2026 adjusted appropriation of $124.8 million. This decrease is primarily due to the removal of several one-time appropriations provided under P.L.2025, c.404 that supported New Jersey's AI Supercomputer Initiative - Support and Advancement and the New York/New Jersey FIFA World Cup Host Committee's efforts to promote statewide tourism and drive economic development.

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 2027 budget recommends an appropriation of $98.0 million for OIT, a decrease of $20.6 million or 17.4% under the fiscal 2026 adjusted appropriation of $118.6 million. The reduction is primarily driven by the Emergency Telecommunication Services appropriations shifting to non-State resources in order to reflect their support by the 9-1-1 System and Emergency Response Trust Fund.

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 2027 recommendation for independent institutions is $4.7 million.

The county college system is composed of 18 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education. The total recommended funding for the county colleges for operating aid, fringe benefits and debt service is $280.5 million for fiscal 2027. Of this amount, $135.3 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 2027, Chapter 12 debt service payments by the State are anticipated to be $40.8 million.

TREASURY

The fiscal 2027 budget continues support for debt service costs associated with four higher education capital programs, including the $550 million Higher Education Capital Improvement Program, the $100 million Equipment Leasing Fund, the $220 million Higher Education Facilities Trust Fund and the $55 million Higher Education Technology Infrastructure Fund. Debt service for these programs in fiscal 2027 is recommended at $92.7 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
685,287	167,215	-30,010	822,492	675,760	Direct State Services	676,277	674,409	674,409
495,437	135,351	---	630,788	405,657	Grants-In-Aid	344,075	258,237	248,637
40,397	6,144	-700	45,841	37,136	State Aid	42,686	44,231	44,231
---	1,200	---	1,200	1,200	Capital Construction	---	---	---
546,765	---	---	546,765	546,761	Debt Service	519,027	519,099	519,099
1,767,886	***309,910***	***-30,710***	***2,047,086***	***1,666,514***	***Total General Fund***	***1,582,065***	***1,495,976***	***1,486,376***
					PROPERTY TAX RELIEF FUND			
2,862,672	100,000	---	2,962,672	2,642,436	Grants-In-Aid	3,024,268	3,288,166	3,288,166
1,446,071	---	648,498	2,094,569	2,086,024	State Aid	1,421,479	1,494,772	1,429,672
4,308,743	***100,000***	***648,498***	***5,057,241***	***4,728,460***	***Total Property Tax Relief Fund***	***4,445,747***	***4,782,938***	***4,717,838***
					CASINO CONTROL FUND			
8,745	1,013	---	9,758	7,717	Direct State Services	9,068	9,313	9,313
8,745	***1,013***	***---***	***9,758***	***7,717***	***Total Casino Control Fund***	***9,068***	***9,313***	***9,313***
6,085,374	***410,923***	***617,788***	***7,114,085***	***6,402,691***	***Total Appropriation, Department of the Treasury***	***6,036,880***	***6,288,227***	***6,213,527***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
33,239	7,395	---	40,634	23,713	Utility Regulation	5,989	5,489	5,489
1,899	1,796	---	3,695	1,184	Regulation of Cable Television	1,609	1,609	1,609
1,865	11	---	1,876	1,865	Energy Assistance Programs	1,865	1,865	1,865
4,387	344	---	4,731	4,420	Regulatory Support Services	4,387	4,387	4,387
13,409	2,764	---	16,173	13,137	Administration and Support Services	13,949	18,949	18,949
54,799	*12,310*	*---*	*67,109*	*44,319*	*Subtotal*	*27,799*	*32,299*	*32,299*
					Governmental Review and Oversight			
928	---	625	1,553	1,293	Employee Relations and Collective Negotiations	1,084	1,084	1,084
14,747	56,763	-53,799	17,711	16,862	Office of Management and Budget	16,109	16,109	16,109
9,952	73	1,600	11,625	11,425	Office of the State Comptroller	10,258	10,908	10,908
25,627	*56,836*	*-51,574*	*30,889*	*29,580*	*Subtotal*	*27,451*	*28,101*	*28,101*
					Financial Administration			
141,595	9,485	-6,843	144,237	141,869	Taxation Services and Administration	151,540	151,540	151,540
41,391	2,579	5,732	49,702	45,159	Administration of State Revenues and Enterprise Services	46,622	46,622	46,622

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
8,000	508	2,426	10,934	9,713	Management of State Investments	8,546	11,046	11,046
190,986	*12,572*	*1,315*	*204,873*	*196,741*	*Subtotal*	*206,708*	*209,208*	*209,208*
					General Government Services			
340	---	111	451	292	Garden State Preservation Trust	490	340	340
10,356	467	-1,375	9,448	8,365	Purchasing and Inventory Management	11,361	10,861	10,861
3,397	38	27	3,462	3,363	Public Broadcasting Services	2,699	2,699	2,699
1,500	---	-1,500	---	---	Capital City Redevelopment Corporation	750	750	750
22,487	502	610	23,599	21,729	Property Management and Construction - Property Management Services	24,714	25,317	25,317
5,474	725	861	7,060	6,996	Risk Management	6,131	6,436	6,436
99,519	25,259	9,608	134,386	109,433	Office of Information Technology	98,253	98,013	98,013
8,546	---	---	8,546	8,546	Adjudication of Administrative Appeals	9,085	9,085	9,085
32,742	---	---	32,742	32,742	Emergency Telecommunication Services	20,362	---	---
184,361	*26,991*	*8,342*	*219,694*	*191,466*	*Subtotal*	*173,845*	*153,501*	*153,501*
					State Subsidies and Financial Aid			
2,000	---	---	2,000	21	Homestead Exemptions	250	250	250
					Management and Administration			
60,648	54,571	6,600	121,819	40,500	Administration and Support Services	48,812	62,972	62,972
					Protection of Citizens' Rights			
10,122	---	-761	9,361	9,242	Appellate Services to Indigents	10,798	10,798	10,798
2,806	42	---	2,848	2,792	Corrections Ombudsperson	3,004	3,004	3,004
7,020	3,659	---	10,679	8,086	Rate Counsel	8,020	8,020	8,020
80,572	234	8,293	89,099	88,991	Trial Services to Indigents	98,245	94,911	94,911
8,055	---	-32	8,023	8,012	Mental Health Advocacy	10,012	10,012	10,012
27,504	---	-1,333	26,171	26,142	Office of Law Guardian	28,445	28,445	28,445
21,746	---	-2,308	19,438	19,437	Office of Parental Representation	20,620	20,620	20,620
4,402	---	---	4,402	4,352	State Long-Term Care Ombudsman	5,186	5,186	5,186
4,639	---	1,448	6,087	6,079	Administration and Support Services	7,082	7,082	7,082
166,866	*3,935*	*5,307*	*176,108*	*173,133*	*Subtotal*	*191,412*	*188,078*	*188,078*
685,287	***167,215***	***-30,010***	***822,492***	***675,760***	***Total Direct State Services - General Fund***	***676,277***	***674,409***	***674,409***
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
8,745	1,013	---	9,758	7,717	Administration of Casino Gambling	9,068	9,313	9,313
8,745	***1,013***	***---***	***9,758***	***7,717***	***Total Direct State Services - Casino Control Fund***	***9,068***	***9,313***	***9,313***
694,032	***168,228***	***-30,010***	***832,250***	***683,477***	***TOTAL DIRECT STATE SERVICES***	***685,345***	***683,722***	***683,722***
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
29,511	---	---	29,511	29,511	Support to Independent Institutions	21,266	14,297	4,697
88,750	---	---	88,750	69,533	Miscellaneous Higher Education Programs	104,034	92,710	92,710
118,261	---	---	*118,261*	*99,044*	*Subtotal*	*125,300*	*107,007*	*97,407*
					Economic Planning and Development			
268,882	135,351	---	404,233	210,766	Economic Development	124,832	65,082	65,082

Year Ending June 30, 2025 Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Year Ending June 30, 2027 Requested	Recommended
					Economic Regulation			
63,085	---	---	63,085	50,638	Energy Assistance Programs	53,085	53,085	53,085
					Management and Administration			
7,195	---	---	7,195	7,195	Administration and Support Services	8,045	250	250
					Protection of Citizens' Rights			
38,014	---	---	38,014	38,014	Civil Legal Services for the Poor	32,813	32,813	32,813
495,437	***135,351***	***---***	***630,788***	***405,657***	***Total Grants-In-Aid - General Fund***	***344,075***	***258,237***	***248,637***
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
2,862,672	100,000	---	2,962,672	2,642,436	Homestead Exemptions	3,024,268	3,288,166	3,288,166
2,862,672	***100,000***	***---***	***2,962,672***	***2,642,436***	***Total Grants-In-Aid - Property Tax Relief Fund***	***3,024,268***	***3,288,166***	***3,288,166***
3,358,109	***235,351***	***---***	***3,593,460***	***3,048,093***	***TOTAL GRANTS-IN-AID***	***3,368,343***	***3,546,403***	***3,536,803***
					STATE AID - GENERAL FUND			
					Higher Educational Services			
---	---	---	---	---	Aid to County Colleges	2,000	---	---
					State Subsidies and Financial Aid			
2,103	---	---	2,103	1,923	County Boards of Taxation	2,103	2,103	2,103
38,294	6,144	-700	43,738	35,213	Locally Provided Assistance	38,583	42,128	42,128
40,397	*6,144*	*-700*	*45,841*	*37,136*	*Subtotal*	*40,686*	*44,231*	*44,231*
40,397	***6,144***	***-700***	***45,841***	***37,136***	***Total State Aid - General Fund***	***42,686***	***44,231***	***44,231***
					STATE AID - PROPERTY TAX RELIEF FUND			
					Higher Educational Services			
266,595	---	-787	265,808	262,027	Aid to County Colleges	239,536	311,772	246,672
					State Subsidies and Financial Aid			
5,000	---	---	5,000	1,816	Other Distributed Taxes	5,000	2,500	2,500
5,143	---	---	5,143	5,142	Locally Provided Assistance	5,312	5,334	5,334
38,600	---	---	38,600	37,021	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	36,100	34,100	34,100
325,097	---	---	325,097	325,097	Police and Firemen's Retirement System	329,895	335,430	335,430
805,636	---	649,285	1,454,921	1,454,921	Energy Tax Receipts Property Tax Relief Aid	805,636	805,636	805,636
1,179,476	*---*	*649,285*	*1,828,761*	*1,823,997*	*Subtotal*	*1,181,943*	*1,183,000*	*1,183,000*
1,446,071	***---***	***648,498***	***2,094,569***	***2,086,024***	***Total State Aid - Property Tax Relief Fund***	***1,421,479***	***1,494,772***	***1,429,672***
1,486,468	***6,144***	***647,798***	***2,140,410***	***2,123,160***	***TOTAL STATE AID***	***1,464,165***	***1,539,003***	***1,473,903***
					CAPITAL CONSTRUCTION			
					General Government Services			
---	1,200	---	1,200	1,200	Public Broadcasting Services	---	---	---
---	***1,200***	***---***	***1,200***	***1,200***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DEBT SERVICE			
					Management and Administration			
546,765	---	---	546,765	546,761	Administration and Support Services	519,027	519,099	519,099
546,765	***---***	***---***	***546,765***	***546,761***	***TOTAL DEBT SERVICE***	***519,027***	***519,099***	***519,099***
6,085,374	***410,923***	***617,788***	***7,114,085***	***6,402,691***	***Total Appropriation, Department of the Treasury***	***6,036,880***	***6,288,227***	***6,213,527***

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 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.). 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 183,000 full-time and part-time credit students, 42,000 non-credit students and 25,000 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 determined annually according to a formula developed by the New Jersey Council of County Colleges, as adopted and approved by the Secretary of Higher Education, that includes metrics such as enrollment and degree completion to prioritize low-income, underrepresented, and adult populations. 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 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, 2025							Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
29,511	---	---	29,511	29,511	Support to Independent Institutions	47	21,266	14,297	4,697
88,750	---	---	88,750	69,533	Miscellaneous Higher Education Programs	49	104,034	92,710	92,710
118,261	***---***	***---***	***118,261***	***99,044***	***Total Grants-in-Aid***		***125,300***	***107,007***	***97,407***

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
13,200 1,000 S	---	---	14,200	14,200	Aid to Independent Colleges and Universities	47	8,600 1,000 S	14,200	4,600
195	---	---	195	195	Clinical Legal Programs for the Poor - Seton Hall University	47	97	97	97
125	---	---	125	125	Fairleigh Dickinson University - Newark Campus Political Science Program	47	---	---	---
---	---	---	---	---	Fairleigh Dickinson University - Acute Care Simulation Clinic	47	753	---	---
125	---	---	125	125	Caldwell University Art Therapy	47	---	---	---
1,000	---	---	1,000	1,000	Research Under Contract with the Institute of Medical Research, Camden	47	1,750	---	---
250	---	---	250	250	NJ Coastal Consortium for Resilient Communities	47	---	---	---
1,016	---	---	1,016	1,016	Seton Hall - Legal Assistance for Tenants	47	1,016	---	---
750	---	---	750	750	Seton Hall Student Facility	47	---	---	---
5,750	---	---	5,750	5,750	Stevens Institute of Technology	47	4,750	---	---
3,000	---	---	3,000	3,000	Monmouth University - Capital Projects	47	---	---	---
500	---	---	500	500	Saint Elizabeth University - Facility Improvements	47	1,500	---	---
---	---	---	---	---	Centenary University (P.L.2025, c.338)	47	1,500	---	---
500	---	---	500	500	Coriell Institute of Medical Research - New Headquarters	47	---	---	---
100	---	---	100	100	Monmouth University - Student Wellness Center	47	---	---	---
---	---	---	---	---	Monmouth University - Nursing Simulation Lab	47	300	---	---
1,500	---	---	1,500	1,500	Stevens Institute of Technology - Institute for Artificial Intelligence, Capital Construction	47	---	---	---
500	---	---	500	500	Seton Hall University - Library Improvements	47	---	---	---
41,776	---	---	41,776	25,814	Higher Education Capital Improvement Program - Debt Service	49	57,583	40,463	40,463
11,681	---	---	11,681	8,729	Equipment Leasing Fund - Debt Service	49	11,681	11,679	11,679
27,761	---	---	27,761	27,459	Higher Education Facilities Trust Fund - Debt Service	49	27,240	33,039	33,039
7,532	---	---	7,532	7,531	Higher Education Technology Bond - Debt Service	49	7,530	7,529	7,529
					STATE AID				
					Distribution by Fund and Program				
290,395	---	-787	289,608	285,827	Aid to County Colleges	48	275,336	345,572	280,472
23,800	---	---	*23,800*	*23,800*	*(From General Fund)*		*35,800*	*33,800*	*33,800*
266,595	---	*-787*	*265,808*	*262,027*	*(From Property Tax Relief Fund)*		*239,536*	*311,772*	*246,672*
290,395	***---***	***-787***	***289,608***	***285,827***	***Total State Aid***		***275,336***	***345,572***	***280,472***
23,800	---	---	*23,800*	*23,800*	*(From General Fund)*		*35,800*	*33,800*	*33,800*
266,595	---	*-787*	*265,808*	*262,027*	*(From Property Tax Relief Fund)*		*239,536*	*311,772*	*246,672*

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					STATE AID				
					Less:				
(23,800)	---	---	(23,800)	(23,800)	Supplemental Workforce Fund-Basic Skills		(33,800)	(33,800)	(33,800)
(23,800)	*---*	*---*	*(23,800)*	*(23,800)*	***Total Deductions***		***(33,800)***	***(33,800)***	***(33,800)***
266,595	***---***	***-787***	***265,808***	***262,027***	***Total State Appropriation***		***241,536***	***311,772***	***246,672***
					Distribution by Fund and Object				
					State Aid:				
23,800	---	---	23,800	23,800	Operational Costs	48	33,800	33,800	33,800
145,323	---	---	145,323	145,323	Operational Costs (PTRF)	48	135,323	200,423	135,323
39,651	---	---	39,651	35,894	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	48	39,539	40,823	40,823
20,300	---	-469	19,831	19,831	Alternate Benefit Program - Employer Contributions (PTRF)	48	20,620	22,412	22,412
2,664	---	-312	2,352	2,352	Alternate Benefit Program - Non-contributory Insurance (PTRF)	48	2,664 198 S	3,077	3,077
8,500	---	---	8,500	8,500	Middlesex County College Capital (PTRF)	48	---	---	---
5,000	---	---	5,000	5,000	Middlesex County College - Educational Programming (PTRF)	48	---	---	---
6	---	-6	---	---	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	47	47	47
1,744	---	---	1,744	1,744	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	48	1,840	2,013	2,013
36,995	---	---	36,995	36,995	Post Retirement Medical Other Than TPAF (PTRF)	48	39,019	42,708	42,708
37	---	---	37	13	Employer Contributions - FICA for County College Members of TPAF (PTRF)	48	17	---	---
263	---	---	263	263	Debt Service on Pension Obligation Bonds (PTRF)	48	263	263	263
125	---	---	125	125	Brookdale Community College (PTRF)	48	---	---	---
5,000	---	---	5,000	5,000	Hudson County Community College - Capital (PTRF)	48	---	---	---
400	---	---	400	400	Essex County College (PTRF)	48	---	---	---
530	---	---	530	530	Camden County College - Student Success Program (PTRF)	48	---	---	---
---	---	---	---	---	Union County College	48	2,000	---	---
					Less:				
(23,800)	*---*	*---*	*(23,800)*	*(23,800)*	*Deductions*		*(33,800)*	*(33,800)*	*(33,800)*
384,856	***---***	***-787***	***384,069***	***361,071***	***Grand Total State Appropriation***		***366,836***	***418,779***	***344,079***

Notes -- State Aid - Property Tax Relief Fund

(a) In addition to the fiscal year 2026 and 2027 appropriations, a total of $12,000 and $24,000 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 30,448 for fiscal year 2027.

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.

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 accelerate inclusive, innovation-driven economic growth by advancing programs that strengthen New Jersey's competitiveness in emerging sectors such as artificial intelligence, clean energy, life sciences, advanced manufacturing and film and digital media.
2. To expand equitable access to capital and technical assistance for small and micro-businesses through direct grants, lending and advisory programs that sustain local main streets and foster entrepreneurship.
3. To catalyze real estate and community revitalization projects that create mixed-use, affordable and sustainable infrastructure.
4. To promote long-term economic security by supporting childcare facilities, food access initiatives and workforce programs that strengthen families and communities.
5. To responsibly steward public resources through rigorous oversight, transparent program delivery and partnerships that reinforce public trust in economic development.

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 for a stronger and fairer innovation economy, the NJEDA administers several programs that support companies and entrepreneurs at every stage of growth. Central to this effort is the Strategic Innovation Centers (SIC) initiative, which is designed to establish facilities that either directly support research and development (R&D), innovation or entrepreneurship or are aimed at solving specific problems in new and innovative ways. Building on this progress, the NJEDA continues to invest in the entrepreneurs who will drive New Jersey's future economy. Through programs such as the New Jersey Innovation Fellows Program and NJ Accelerate, the Authority supports early-stage startups by providing income replacement grants and funding to participate in accelerator programs, respectively. Additionally, the NJEDA administers the New Jersey Innovation Evergreen Fund, a public-private investment vehicle that partners with venture capital firms to invest in high-growth startups, providing entrepreneurs with

access to capital while reinvesting auction proceeds from corporate tax credits into the state's innovation economy. Recognizing the importance of artificial intelligence in New Jersey's future economy, the Authority offers the Next New Jersey Program - AI, which provides targeted AI-focused tax incentives, as well as an AI-specific cohort under the Innovation Fellows program.

To create a more inclusive and resilient economy, the NJEDA continues to offer programs that provide small businesses with the tools, funding and technical assistance needed to grow and thrive. Through the Main Street Recovery Program, the Authority has committed significant resources to assist thousands of small and micro-businesses with grants, loans and technical support. This includes programs such as the Small Business Improvement Grant, Small Business Lease Grant and Micro Business Loan. Building on this foundation, the NJEDA has introduced new programs such as the Small Business Liquor License Grant Program and the Main Street Acquisition Support Grant, expanding opportunities for business ownership and stability.

To ensure that New Jersey's economic growth is both inclusive and sustainable, the NJEDA continues to invest in programs that support working families and expand access to essential services. Through initiatives such as the Child Care Facilities Improvement Grant Program, the Authority has provided significant support to enhance early-childhood education centers statewide. To strengthen food security throughout the state, the NJEDA administers the Food Equity and Economic Development in New Jersey (FEED NJ) Program and the Food Desert Relief Supermarket Tax Credit Program, which improve access to affordable and healthy food in the state's most underserved communities.

Through initiatives such as the Film and Digital Media Tax Credit Program, the Authority has helped establish New Jersey as one of the fastest-growing film production hubs in the nation, supporting major studio developments such as Netflix at Fort Monmouth and 1888 Studios in Bayonne that drive job creation and private investment while showcasing the state's creative economy.

The NJEDA supports the clean energy transition through numerous initiatives, such as the Garden State Commercial Property Assessed Clean Energy (C-PACE) Program, Clean Energy Loans (NJ CELs) Program, New Jersey Zero-Emission Incentive Program (NJ ZIP), New Jersey Zero Emission Vehicle Financing Program, and NJ Cool, as well as the establishment of the New Jersey Green Bank.

To bolster the state's manufacturing industry, the NJEDA has provided substantial resources to small businesses throughout the state through the New Jersey Manufacturing Voucher Program to help manufacturers modernize equipment and processes. For larger companies, the Next New Jersey - Manufacturing Program provides tax credits to incentivize long-term investment and job creation in New Jersey's manufacturing sector.

The NJEDA supports equitable growth in New Jersey's emerging cannabis industry through the Cannabis Joint Equity Grant Program, Cannabis Seed Equity Grant Program, and Cannabis Business Development Grant, which provide capital, training and business development resources to help entrepreneurs launch and scale licensed cannabis operations.

The NJEDA continues to foster dynamic communities through initiatives that restore main streets, attract investment and enhance quality of life. The Aspire Program is the State's flagship gap-financing tool for commercial, mixed use, residential and transformative real estate development. Complementary efforts such as the Activation, Revitalization, and Transformation (A.R.T.) Program, the Emerging Developers Grant, Local Property Acquisition Grant Program, the Historic Property Reinvestment Tax Credit Program, and the Cultural Arts Facilities Expansion (CAFÉ) Tax Credit Program empower developers to bring new housing, cultural spaces and mixed-use developments to life.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
268,882	135,351	---	404,233	210,766	Economic Development	38	124,832	65,082	65,082
268,882	***135,351***	***---***	***404,233***	***210,766***	***Total Grants-in-Aid***		***124,832***	***65,082***	***65,082***
					Distribution by Fund and Object				
					Grants:				
26,500	---	---	26,500	26,500	Main Street Recovery Fund (P.L.2020, c.156)	38	4,000	4,000	4,000
4,500	---	---	4,500	4,500	New Jersey Commission on Science, Innovation & Technology	38	3,500	2,000	2,000
500	---	---	500	500	Small Business Bonding Readiness Assistance Fund, EDA	38	500	500	500
87,048	85,973	---	173,021	32,116	Economic Redevelopment and Growth Grants, EDA	38	52,048	52,048	52,048
10,000	---	---	10,000	10,000	Fort Monmouth Infrastructure	38	---	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
30,000	---	---	30,000	30,000	Economic Recovery Fund - Strategic Innovation Centers and Maternal and Infant Health Innovation Center	38	---	---	---
10,000	---	---	10,000	10,000	Manufacturing Initiative	38	---	---	---
3,000	---	---	3,000	3,000	New Jersey Performing Arts Center - North to Shore Festival	38	2,000	---	---
2,000	---	---	2,000	2,000	Wealth Disparities Initiatives, EDA	38	1,000	1,000	1,000
---	---	---	---	---	Commuter and Transit Bus Private Carrier Relief and Jobs Program	38	3,000	---	---
500	---	---	500	---	TechUnited: NJ - Women and Minority Business Owner Mentorship Cohort [a]	38	---	---	---
1,000	---	---	1,000	1,000	New Jersey Motion Picture Commission	38	1,000	1,000	1,000
4,000	---	---	4,000	4,000	AI Innovation Challenge, EDA	38	---	---	---
2,000	---	---	2,000	2,000	Innovation Fellows, EDA	38	---	---	---
250	---	---	250	250	CSIT Maternal & Infant Health R&D Grant Program	38	---	---	---
50	---	---	50	---	Community-Based Single Entity Hospital Loan Fund	38	---	---	---
65,000	---	---	65,000	65,000	NJ Transit Property Acquisition (P.L.2024, c.25)	38	---	---	---
---	---	---	---	---	New Jersey's AI Supercomputer Initiative - Support and Advancement (P.L.2025, c.404)	38	25,000 S	---	---
19,000	---	---	19,000	19,000	Events Attraction and Marketing, EDA	38	3,250 26,000 S	1,000	1,000
3,534	49,378	---	52,912	900	Brownfield Site Reimbursement Fund	38	3,534	3,534	3,534
268,882	***135,351***	***---***	***404,233***	***210,766***	***Grand Total State Appropriation***		***124,832***	***65,082***	***65,082***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	---	---	---	Economic Development	38	5,000	---	---
---	---	---	---	---	***Total All Other Funds***		***5,000***	---	---
268,882	***135,351***	***---***	***404,233***	***210,766***	***GRAND TOTAL ALL FUNDS***		***129,832***	***65,082***	***65,082***

Notes -- Grants-In-Aid - General Fund

(a) The TechUnited: NJ - Women and Minority Business Owner Mentorship Cohort appropriation was transferred from the Economic Development Authority to the Department of State beginning in fiscal year 2026.

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

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at

the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To ensure that safe, adequate and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home-heating requirements, industrial load and an ever-growing alternative-power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such a network by all segments of our society, regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board of Public Utilities' jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board of Public Utilities will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment. The Board ensures the safety, adequacy and availability of utility services by conducting hearings that result in the promulgation of rules, regulations and orders, and ensures their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.
55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise and consent agreements; regulates operating and competitive practices to ensure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis and evaluation of energy use and supply.
88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income (SSI), NJ FamilyCare only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to $225 a year to tenants who would be eligible for the Lifeline Credit Program except that they do not pay their own utility bills. Persons receiving SSI who are eligible for this program receive monthly utility supplements totaling up to $225 a year included in their SSI checks.
97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.
99. **Administration and Support Services.** The Division of Administration exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training and dissemination of public information concerning Board activities.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Gas	4	4	4	4
Telephone and telegraph	140	145	127	133
Water and sewer	20	20	20	19
Municipal water companies	9	9	9	9
Cable TV (basic service)	34	34	34	34
Cases Pending June 30				
Cable TV	215	215	200	200
Electric	55	58	56	60
Gas	19	26	35	35
Telephone	70	70	50	50
Water and sewer	17	25	25	25
Audits, rates, tariff revisions, generic rulemaking, other	9	8	7	7
Customer Relations				
Consumer complaints (verbals)	11,753	12,223	14,997	15,597
Consumer information requests	12,470	12,969	13,968	14,527
Consumer complaints (letters)	1,121	1,166	1,200	1,248
Consumer e-mails received	6,719	6,988	10,268	10,679
Total calls received	57,397	59,693	64,835	67,428
Reliability and Security				
One-call cases for review	2,500	2,500	2,500	2,500
One-call cases handled	5,000	5,000	5,000	5,000
Meter tests conducted	65	100	202	100
Gas pipeline inspections	974	851	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)	1,789	1,600	1,600	1,500
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	4	4	4	4
Electric suppliers - annual information update forms	88	93	93	93
Electric suppliers - final licenses	4	2	3	3
Electric suppliers - renewal licenses	3	3	4	2
Gas suppliers - applications	2	5	4	4
Gas suppliers - annual information update forms	62	66	65	66
Gas suppliers - final licenses	4	5	3	3
Gas suppliers - renewal licenses	3	2	4	2
Energy Agent and Private Aggregator Registration				
Energy agents - applications	22	29	22	22
Energy agents - annual information update forms	251	264	260	265
Energy agents - final registration	18	24	20	20
Private aggregators - applications	5	5	5	5
Private aggregators - renewal registrations	3	2	1	1
Private aggregators - final registration	5	6	5	5
Energy consultants - renewal registrations	2	---	2	2
Energy consultants - final registrations	8	10	8	8
Energy Resource Management				
Programs Supporting Clean Energy - Participation				
Energy efficiency - residential	12,166	8,789	9,000	9,000
Energy efficiency - commercial and industrial	1,346	767	800	800
Total incentives	13,512	9,556	9,800	9,800
Energy Assistance Programs (a)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	53,558	53,749	54,334	54,752
Supplemental Security Income	33,099	33,105	33,077	33,038
NJ FamilyCare only	17,465	17,388	17,314	17,189
Lifeline only	1,964	2,256	2,373	2,544
Total recipients	106,086	106,498	107,098	107,523
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	9,822	9,265	10,716	10,989
Supplemental Security Income	124,516	124,537	124,432	124,284
NJ FamilyCare only	6,242	5,339	5,631	5,385

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Lifeline only	252	201	244	241
Total recipients	140,832	139,342	141,023	140,899

PERSONNEL DATA

Position Data

Filled positions by funding source				
All other	234	248	239	257
Total positions	234	248	239	257
Filled positions by program class				
Utility Regulation	53	51	48	53
Regulation of Cable Television	11	11	12	12
Energy Resource Management	23	28	29	34
Regulatory Support Services	41	41	36	43
Administration and Support Services	106	117	114	115
Total positions	234	248	239	257

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
33,239	7,395	---	40,634	23,713	Utility Regulation	54	5,989	5,489	5,489
1,899	1,796	---	3,695	1,184	Regulation of Cable Television	55	1,609	1,609	1,609
1,865	11	---	1,876	1,865	Energy Assistance Programs	88	1,865	1,865	1,865
4,387	344	---	4,731	4,420	Regulatory Support Services	97	4,387	4,387	4,387
13,409	2,764	---	16,173	13,137	Administration and Support Services	99	13,949	18,949	18,949
54,799	***12,310***	***---***	***67,109***	***44,319***	***Total Direct State Services***		***27,799*** (a)	***32,299***	***32,299***
					Distribution by Fund and Object				
					Personal Services:				
23,552	9,240	-1,000	31,792	19,749	Salaries and Wages		23,533	23,533	23,533
23,552	*9,240*	*-1,000*	*31,792*	*19,749*	*Total Personal Services*		*23,533*	*23,533*	*23,533*
268	206	-83	391	222	Materials and Supplies		218	218	218
2,521	2,160	-399	4,282	2,160	Services Other Than Personal		2,240	7,240	7,240
652	417	175	1,244	814	Maintenance and Fixed Charges		802	802	802
					Special Purpose:				
7,500	---	---	7,500	---	Grid Modernization	54	---	---	---
20,000	---	---	20,000	20,000	Charge Up New Jersey Electric Vehicle Incentive Program	54	---	---	---
---	---	---	---	---	New Jersey Wave and Tidal Energy Feasibility Pilot Program	54	500	---	---
---	148 4 R	---	152	---	Regulation of Cable Television	55	---	---	---
---	53	---	53	---	Administration and Support Services	99	---	---	---
306	82	1,307	1,695	1,374	Additions, Improvements and Equipment		506	506	506

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
63,085	---	---	63,085	50,638	Energy Assistance Programs	88	53,085	53,085	53,085
63,085	***---***	***---***	***63,085***	***50,638***	***Total Grants-in-Aid***		***53,085***	***53,085***	***53,085***
					Distribution by Fund and Object				
					Grants:				
26,901	---	---	26,901	22,006	Payments for Lifeline Credits	88	22,901	22,901	22,901
36,184	---	---	36,184	28,632	Tenants' Assistance Rebate Program	88	30,184	30,184	30,184
117,884	***12,310***	***---***	***130,194***	***94,957***	***Grand Total State Appropriation***		***80,884***	***85,384***	***85,384***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
14,178	678	---	14,856	1,810	Utility Regulation	54	15,978	15,978	15,978
282,100	39,171	---	321,271	41,649	Regulation of Cable Television	55	---	---	---
213,142 47,461 S	-2,243	---	258,360	3,757	Energy Resource Management	56	139,474	1,474	1,474
556,881	***37,606***	***---***	***594,487***	***47,216***	***Total Federal Funds***		***155,452***	***17,452***	***17,452***
					All Other Funds				
---	137,513 14,576 R	4,240	156,329	13,745	Energy Resource Management	56	10,400	10,400	10,400
---	207 256 R	---	463	443	Administration and Support Services	99	1,500	1,500	1,500
---	***152,552***	***4,240***	***156,792***	***14,188***	***Total All Other Funds***		***11,900***	***11,900***	***11,900***
674,765	***202,468***	***4,240***	***881,473***	***156,361***	***GRAND TOTAL ALL FUNDS***		***248,236***	***114,736***	***114,736***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
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	129	136	138	147
Total positions	129	136	138	147
Filled positions by program class				
Employee Relations and Collective Negotiations	7	7	7	8

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Office of Management and Budget	122	129	131	139
Total positions	129	136	138	147

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
928	---	625	1,553	1,293	Employee Relations and Collective Negotiations	03	1,084	1,084	1,084
14,747	56,763	-53,799	17,711	16,862	Office of Management and Budget	07	16,109	16,109	16,109
15,675	***56,763***	***-53,174***	***19,264***	***18,155***	***Total Direct State Services***		***17,193*** (a)	***17,193***	***17,193***
					Distribution by Fund and Object				
					Personal Services:				
13,536	499 R	287	14,322	13,951	Salaries and Wages		15,054	15,054	15,054
13,536	*499*	*287*	*14,322*	*13,951*	*Total Personal Services*		*15,054*	*15,054*	*15,054*
125	---	22	147	122	Materials and Supplies		125	125	125
1,333	---	2,115	3,448	3,177	Services Other Than Personal		1,333	1,333	1,333
6	---	257	263	261	Maintenance and Fixed Charges		6	6	6
					Special Purpose:				
---	56,060 R	-56,060	---	---	Office of Management and Budget	07	---	---	---
675	---	---	675	636	Independent Audits	07	675	675	675
---	---	5	5	5	Cash Management Improvement Act	07	---	---	---
---	204	200	404	3	Additions, Improvements and Equipment		---	---	---
15,675	***56,763***	***-53,174***	***19,264***	***18,155***	***Grand Total State Appropriation***		***17,193***	***17,193***	***17,193***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	39,961 14,248 R	-3,289	50,920	276	Office of Management and Budget	07	16,068	16,068	16,068
---	***54,209***	***-3,289***	***50,920***	***276***	***Total All Other Funds***		***16,068***	***16,068***	***16,068***
15,675	***110,972***	***-56,463***	***70,184***	***18,431***	***GRAND TOTAL ALL FUNDS***		***33,261***	***33,261***	***33,261***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions and programs; and to coordinate all recovery efforts in the Medicaid program to control 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Affirmative Action data				
Male minority	9	10	9	---
Male minority percentage	7.2%	7.6%	7.2%	---
Female minority	32	31	29	---
Female minority percentage	25.6%	23.7%	23.2%	---
Total minority	41	41	38	---
Total minority percentage	32.8%	31.3%	30.4%	---
Position Data				
Filled positions by funding source				
State supported	89	84	81	94
Federal	36	47	44	47
Total positions	125	131	125	141
Filled positions by program class				
Office of the State Comptroller	125	131	125	141
Total positions	125	131	125	141

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
9,952	73	1,600	11,625	11,425	Office of the State Comptroller	08	10,258	10,908	10,908

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
9,952	***73***	***1,600***	***11,625***	***11,425***	***Total Direct State Services***		***10,258*** [a]	***10,908***	***10,908***
					Distribution by Fund and Object				
					Personal Services:				
8,167 73 S	---	1,270	9,510	9,485	Salaries and Wages		8,875	8,875	8,875
8,240	---	*1,270*	*9,510*	*9,485*	*Total Personal Services*		*8,875*	*8,875*	*8,875*
39	---	---	39	28	Materials and Supplies		35	35	35
1,323 250 S	30	429	2,032	1,900	Services Other Than Personal		1,323	1,973	1,973
49	---	-25	24	11	Maintenance and Fixed Charges		15	15	15
51	43	-74	20	1	Additions, Improvements and Equipment		10	10	10
9,952	***73***	***1,600***	***11,625***	***11,425***	***Grand Total State Appropriation***		***10,258***	***10,908***	***10,908***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
8,676	---	---	8,676	6,664	Office of the State Comptroller	08	7,556	7,556	7,556
8,676	***---***	***---***	***8,676***	***6,664***	***Total Federal Funds***		***7,556***	***7,556***	***7,556***
18,628	***73***	***1,600***	***20,301***	***18,089***	***GRAND TOTAL ALL FUNDS***		***17,814***	***18,464***	***18,464***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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; and managing 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 and 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 et seq., 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 is the hearing authority for contested licensing matters, and is the appeal authority from specified decisions of, or penalties imposed by, the Division of Gaming Enforcement. It 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 for remittance 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

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Taxation Services and Administration				
Customer services				
Telephone inquiries	3,116,307	3,622,739	3,700,000	3,700,000
Email inquiries	170,886	158,889	180,000	180,000
Regulatory services				
Telephone inquiries	555	826	800	800
Correspondence	4,061	3,461	3,500	3,500
Taxpayer accounting				
Telephone inquiries	2,809	6,897	7,000	7,000
Correspondence	202,191	189,155	205,000	205,000
Enforcement				
Audits				
Average number of auditors	305	321	315	315
Assessment amount	$ 704,578,177	$ 566,882,046	$ 575,000,000	$ 595,000,000
Audits completed	58,897	65,900	62,500	63,000
Average assessment/auditor	$ 2,310,092	$ 1,765,988	$ 1,825,397	$ 1,888,889
Compliance				
Number of collectors	278	285	278	278
Collections	$ 659,020,210	$ 647,744,276	$ 650,000,000	$ 650,000,000
Number of closed cases	50,386	51,337	52,000	52,000
Average collection per collector	$ 2,370,576	$ 2,272,787	$ 2,338,129	$ 2,338,129
Bankruptcy claims	2,942	3,516	3,500	3,500
Judgments	20,552	21,456	23,000	23,000
Deferred payment plans	18,379	24,278	23,000	23,000
Third party collection of delinquent/deficient taxes	$ 272,335,600	$ 232,500,306	$ 240,000,000	$ 240,000,000
Criminal investigations				
Investigations opened	1,066	1,095	1,050	1,100
Investigations closed	817	910	900	900
Prosecution recommendations	55	36	45	50
Joint investigations	56	44	50	50
Cases resulting in seizures	135	95	115	115
Arrests	151	189	160	160
Assessment amount	$ 20,485,349 [a]	$ 1,627,306	$ 2,000,000	$ 2,500,000
Court imposed fines	$ 171,303	$ 260,585	$ 225,000	$ 250,000
Billings mailed				
Individual	842,558	780,092	800,000	800,000
Business	563,891	450,000	525,000	525,000
Refunds reviewed				
Individual	74,824	127,511	125,000	125,000
Business	20,421	11,958	21,000	21,000
Property administration				
Real estate appraisals-inheritance tax	433	473	465	470
Informal assessors' appeals	7,472	9,053	7,400	7,300
Sales ratio study				
Sales evaluated	167,598	171,949	174,000	176,000
Sales investigated	122,346	126,697	130,000	132,000
Administration of State Lottery				
Agents	6,677	6,800	6,800	6,900
Drawings	228,011	227,389	227,389	227,389
Net sales (millions)	$ 3,632	$ 3,343	$ 3,650	$ 3,808
Cents spent to generate one sales dollar	17.8	18.4	22.6	24.2
Cents spent to generate one government dollar	55.8	61.5	75.3	76.5
Government revenue as a percent of sales	31.9%	29.9%	30.0%	31.6%
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	368,380	398,723	400,000	400,000
Gross income tax-archival imaged	24,842	27,727	30,000	30,000
Corporation business tax	2,040	5,050	2,500	2,500
ANCHOR Property Tax Relief Program paper applications	132,769	130,409	130,000	130,000

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Property tax reimbursement forms	192,727	353,704	325,000	325,000
All taxes-remittance processed	2,929,236	2,962,145	2,950,000	2,950,000
Gross income tax payments and extensions-manual	1,545	1,648	1,700	1,700
Taxes other than gross income tax-manual	200,000	263,461	250,000	250,000
Motor Vehicle Commission registrations	1,582,999	1,414,961	1,400,000	1,400,000
Total documents processed	5,434,538	5,557,828	5,489,200	5,489,200
Alternate filing				
Individual electronic filing	4,904,263	4,992,615	5,003,000	5,003,000
Combined employer return (form 927)	1,374,648	1,422,259	1,450,000	1,450,000
Employer reports of wages paid (form WR-30)	1,647,326	1,653,248	1,660,000	1,660,000
Number of payments via electronic fund transfer	8,590,000	8,600,000	8,610,000	8,610,000
Client registrations				
Registration file updates	123,878	124,036	125,000	125,000
Telephone inquiries	189,889	157,871	200,000	200,000
Licenses issued (cigarette and motor fuels)	10,000	9,565	10,000	10,000
Collection activity				
Motor Vehicle Commission surcharge contract	$ 64,594,574	$ 59,770,830	$ 55,000,000	$ 55,000,000
Number of SOIL setoffs	141,056	118,983	120,000	120,000
Revenue accounting				
Checks processed	2,929,236	2,775,699	3,000,000	3,000,000
Electronic invoices	90,625	89,439	93,000	93,000
Bills generated (Department of Environmental Protection)	177,575	179,491	178,000	187,000
Dishonored checks	10,136	11,045	10,000	10,000
Cigarette stamps sold	154,834,000	144,413,000	134,000,000	124,000,000
Business support services				
Corporations and related filings	395,912	342,934	350,000	350,000
Corporations information request	295,461	230,173	250,000	250,000
Annual reports	796,630	760,368	760,000	760,000
Uniform commercial code filings	117,029	130,850	135,000	135,000
Uniform commercial code searches	51,652	54,658	55,000	55,000
Notary and related transactions	96,964	143,168	150,000	150,000
Trade name/trademark and related transactions	906	885	1,000	1,000
Records Management				
Micro/Digital-images produced	9,806,217	11,255,799	12,300,000	12,300,000
Records received (cubic storage feet)	44,188	42,036	45,000	45,000
Records disposed (cubic feet)	465,908	414,220	400,000	400,000
Reference requests (storage)	90,155	71,439	75,000	75,000
Office of Treasury Technology data				
Desktop services				
Personal computers supported	4,191	4,900	5,150	5,400
Printers supported	405	304	315	325
Help desk service requests	15,044	16,794	17,000	17,250
Applications support				
Applications maintained	194	187	190	195
Help desk service requests	351	354	400	450
Client application service requests received	237	213	220	230
Local Area Network administration (LAN)				
LAN servers supported	438	448	458	465
Users supported	4,012	4,283	4,300	4,400
Help desk service requests	1,491	1,550	1,600	1,700
LAN printers supported	595	606	620	630
Network switches supported	271	372	380	390
Administration of Casino Gambling				
Number of casinos in operation	9	9	9	9
Number of internet gaming affiliates in operation	2	2	1	1
Number of interim casino authorizations and/or casino license applications	---	---	---	---
Casino key employee licenses:				
Initial	161	93	120	120
Resubmissions	227	295	220	220
Temporary	91	109	110	110
Multi-casino endorsements issued	23	28	25	25

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Audits performed	300	300	300	300
Contested case proceedings	57	60	65	65
Casino qualifiers	70	61	65	68
Qualifiers with key license	60	23	25	28
Qualifiers with key license and multi-casino endorsement	10	2	3	3
Hearings: related motions/petitions and decisions	---	1	1	1
Appeals: related motions/petitions and decisions (b)	2	13	15	15
Miscellaneous motions and petitions (b)	18	130	135	135
Casino fees annual audits	25	19	25	21
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	16,282	20,543	17,000	17,000
Intestates/escheated estates	140	175	110	110
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,550	1,680	1,754	1,905
All other	247	238	240	321
Total positions	1,797	1,918	1,994	2,226
Filled positions by program class				
Taxation Services and Administration	1,255	1,352	1,394	1,495
Administration of State Lottery	84	80	77	99
Administration of State Revenues and Enterprise Services	309	330	361	436
Management of State Investments	60	63	69	97
Administration of Casino Gambling	35	36	35	38
Unclaimed Property Trust Fund Administration	54	57	58	61
Total positions	1,797	1,918	1,994	2,226

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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.

(b) Reflects increased gambling activity beginning in fiscal 2025 due to internet gaming.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
141,595	9,485	-6,843	144,237	141,869	Taxation Services and Administration	15	151,540	151,540	151,540
41,391	2,579	5,732	49,702	45,159	Administration of State Revenues and Enterprise Services	17	46,622	46,622	46,622
8,000	508	2,426	10,934	9,713	Management of State Investments	19	8,546	11,046	11,046
8,745	1,013	---	9,758	7,717	Administration of Casino Gambling	25	9,068	9,313	9,313
8,745	*1,013*	---	*9,758*	*7,717*	*(From Casino Control Fund)*		*9,068*	*9,313*	*9,313*
199,731	***13,585***	***1,315***	***214,631***	***204,458***	***Total Direct State Services***		***215,776***	***218,521***	***218,521***
190,986	*12,572*	*1,315*	*204,873*	*196,741*	*(From General Fund)*		*206,708* (a)	*209,208*	*209,208*
8,745	*1,013*	---	*9,758*	*7,717*	*(From Casino Control Fund)*		*9,068*	*9,313*	*9,313*
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	391	Chairperson and Commissioners (CCF)		391	391	391
141,482	410 R	-2,044	139,848	137,617	Salaries and Wages		156,658	156,658	156,658

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
6,668	---	---	6,668	3,297	Salaries and Wages (CCF)		3,718	3,986	3,986
---	---	---	---	2,618	Employee Benefits (CCF)		2,882	2,859	2,859
148,150	*410*	*-2,044*	*146,516*	*143,923*	*Total Personal Services*		*163,649*	*163,894*	*163,894*
141,482	*410*	*-2,044*	*139,848*	*137,617*	*(From General Fund)*		*156,658*	*156,658*	*156,658*
6,668	---	---	*6,668*	*6,306*	*(From Casino Control Fund)*		*6,991*	*7,236*	*7,236*
3,333	---	-867	2,466	2,055	Materials and Supplies		3,333	3,333	3,333
84	---	---	84	37	Materials and Supplies (CCF)		84	84	84
38,970	9,370 R	3,278	51,618	49,110	Services Other Than Personal		38,970	41,470	41,470
600	---	---	600	366	Services Other Than Personal (CCF)		600	600	600
793	---	---	793	723	Maintenance and Fixed Charges		793	793	793
1,153	---	---	1,153	877	Maintenance and Fixed Charges (CCF)		1,153	1,153	1,153
					Special Purpose:				
800	---	---	800	672	Wage Reporting/Temporary Disability Insurance	17	800	800	800
3,500	508	---	4,008	2,788	Secure Choice Savings Program (P.L.2019, c.56)	19	4,046	4,046	4,046
20	---	---	20	10	Administration of Casino Gambling (CCF)	25	20	20	20
2,108	2,284	948	5,340	3,776	Additions, Improvements and Equipment		2,108	2,108	2,108
220	1,013	---	1,233	121	Additions, Improvements and Equipment (CCF)		220	220	220
199,731	***13,585***	***1,315***	***214,631***	***204,458***	***Grand Total State Appropriation***		***215,776***	***218,521***	***218,521***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	23,471 72,349 R	-28,353	67,467	38,074	Taxation Services and Administration (b)	15	67,885	68,185	68,185
---	328 12,391 R	---	12,719	12,718	Administration of State Lottery	16	17,484	17,921	17,921
---	10,593 39,554 R	---	50,147	10,734	Administration of State Revenues and Enterprise Services	17	39,840	40,228	40,228
---	6,755 18,078 R	---	24,833	24,404	Management of State Investments	19	26,265	26,265	26,265
---	45 12,085 R	---	12,130	12,129	Unclaimed Property Trust Fund Administration	90	11,177	12,986	12,986
---	***195,649***	***-28,353***	***167,296***	***98,059***	***Total All Other Funds***		***162,651***	***165,585***	***165,585***
199,731	***209,234***	***-27,038***	***381,927***	***302,517***	***GRAND TOTAL ALL FUNDS***		***378,427***	***384,106***	***384,106***

Notes -- Direct State Services - General Fund

(a) The fiscal 2026 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.

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 conservation 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 conservation and historic 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, 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	$2,510	$2,622	$2,718	$2,818
State contracts	450	402	400	395
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	$110,016,297	$118,153,675	$124,841,896	$131,913,010
Benefit payments (thousands)	$12,908,986	$13,215,272	$13,556,102	$13,906,300
Lump sum death benefit payments (thousands)	$342,858	$347,949	$363,098	$378,964
Member loans outstanding (thousands)	$1,025,650	$1,017,316	$1,018,080	$1,019,359
Health benefit payments				
Medical (thousands)	$5,791,003	$5,584,107	$6,413,324	$6,623,100
Prescription drug (thousands)	$1,778,545	$2,018,744	$1,895,484	$1,958,343

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Dental (thousands)	$162,859	$168,229	$170,085	$172,544
Other benefit plan payments	$277,927	$298,467	$304,433	$310,519
Membership, all retirement systems	577,936	562,872	569,491	576,591
Retired members and beneficiaries	369,613	373,943	379,045	384,242
Membership, other systems				
Supplemental annuity	2,630	2,631	2,631	2,767
Health benefits program members	390,078	390,995	381,378	381,928
Health benefits program covered lives	780,731	777,360	749,333	751,955
Prescription drug program members	364,595	365,923	359,967	361,049
Prescription drug program covered lives	718,723	716,790	698,153	701,648
Dental program members	214,286	218,290	221,836	223,988
Dental program covered lives	414,862	419,031	422,269	427,002
Benefit processing data				
New enrollments or transfers	46,582	42,734	45,000	45,000
Adjustments to accounts	1,931	1,986	1,900	1,900
Withdrawals	8,946	9,069	9,500	9,500
Death claims	24,160	23,950	26,700	25,000
Beneficiary changes	46,259	37,319	46,000	47,000
New retirements	19,472	13,129	19,000	17,200
Service purchase requests	14,613	15,332	15,500	15,500
Member loans	57,237	57,927	58,000	58,000
Client services				
Telephone inquiries	752,662	710,768	700,000	700,000
Interviews	10,480	10,240	10,500	10,500
Email	62,173	86,204	70,000	70,000
Correspondence	66,680	65,811	63,000	63,000
Internet inquiries	1,718,766	1,716,226	1,700,000	1,700,000
MBOS/EPIC visits	15,067,142	13,889,339	15,000,000	15,000,000
Seminars/Webinars	371	331	350	350
Property Management and Construction - Property Management Services				
Leased facilities	273	278	283	292
Area in square feet (leased facilities)	5,784,031	5,792,680	5,839,542	5,997,959
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	283	293	346	358
All other	372	423	499	607
Total positions	655	716	845	965
Filled positions by program class				
Garden State Preservation Trust	---	1	1	1
Purchasing and Inventory Management	89	94	144 [a]	116
Public Broadcasting Services	5	5	5	5
Pensions and Benefits	348	397	474	574
Property Management and Construction	146	152	160	184
Risk Management	43	42	37	53
Capitol Post Office	24	25	24	32
Total positions	655	716	845	965

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) Positions in this program classification include personnel related to the gubernatorial transition temporarily placed in the Department of the Treasury.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
340	---	111	451	292	Garden State Preservation Trust	02	490	340	340
10,356	467	-1,375	9,448	8,365	Purchasing and Inventory Management	09	11,361	10,861	10,861
3,397	38	27	3,462	3,363	Public Broadcasting Services	10	2,699	2,699	2,699
1,500	---	-1,500	---	---	Capital City Redevelopment Corporation	22	750	750	750
22,487	502	610	23,599	21,729	Property Management and Construction - Property Management Services	26	24,714	25,317	25,317
5,474	725	861	7,060	6,996	Risk Management	37	6,131	6,436	6,436
43,554	***1,732***	***-1,266***	***44,020***	***40,745***	***Total Direct State Services***		***46,145*** [a]	***46,403***	***46,403***
					Distribution by Fund and Object				
					Personal Services:				
23,202	1,134 R	-1,484	22,852	22,300	Salaries and Wages		26,752	27,075	27,075
23,202	*1,134*	*-1,484*	*22,852*	*22,300*	*Total Personal Services*		*26,752*	*27,075*	*27,075*
789	---	-58	731	695	Materials and Supplies		770	770	770
6,909	---	255	7,164	5,831	Services Other Than Personal		6,919	7,004	7,004
7,882	379 R	1,319	9,580	9,511	Maintenance and Fixed Charges		7,882	8,382	8,382
					Special Purpose:				
340	---	111	451	292	Garden State Preservation Trust	02	340	340	340
---	---	---	---	---	Garden State Preservation Trust Audit (P.L.2025, c.385)	02	150 S	---	---
1,237	---	---	1,237	538	Chief Diversity Officer	09	1,237	1,237	1,237
600	---	---	600	490	Contractor Study Implementation	09	---	---	---
---	---	---	---	---	Minority and/or Women Business Enterprise	09	---	500	500
---	---	---	---	---	Gubernatorial Transition - Governor	09	250	---	---
---	---	---	---	---	Gubernatorial Transition - Governor-Elect	09	400 250 S	---	---
---	---	---	---	---	Gubernatorial Inaugural Commission	09	100	---	---
1,000	---	---	1,000	1,000	Support of Public Broadcasting - NJTV	10	250	250	250
1,500	---	-1,500	---	---	Capital City Redevelopment Loan and Grant Fund	22	750	750	750
---	18 R	---	18	---	Real Property Leasing Out Program	26	---	---	---
95	201	91	387	88	Additions, Improvements and Equipment		95	95	95
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	1,200	---	1,200	1,200	Public Broadcasting Services	10	---	---	---
---	***1,200***	***---***	***1,200***	***1,200***	***Total Capital Construction***		***---***	***---***	***---***

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					New Jersey Public Broadcasting Authority				
---	1,200	---	1,200	1,200	NJPBA Generator Project	10	---	---	---
43,554	***2,932***	***-1,266***	***45,220***	***41,945***	***Grand Total State Appropriation***		***46,145***	***46,403***	***46,403***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	1,239	---	1,239	1,239	Property Management and Construction - Property Management Services	26	---	---	---
---	***1,239***	***---***	***1,239***	***1,239***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	15,874 4,136 R	---	20,010	1,456	Purchasing and Inventory Management	09	5,350	5,350	5,350
---	938 5,672 R	---	6,610	5,788	Public Broadcasting Services	10	4,681	4,681	4,681
---	11,418 109,124 R	248	120,790	112,111	Pensions and Benefits	21	123,975	139,123	139,123
---	10	1,500	1,510	1,500	Capital City Redevelopment Corporation	22	---	---	---
---	1,867 125 R	86	2,078	271	Property Management and Construction - Property Management Services	26	1,766	1,766	1,766
---	---	---	---	---	Risk Management	37	920	920	920
---	***149,164***	***1,834***	***150,998***	***121,126***	***Total All Other Funds***		***136,692***	***151,840***	***151,840***
43,554	***153,335***	***568***	***197,457***	***164,310***	***GRAND TOTAL ALL FUNDS***		***182,837***	***198,243***	***198,243***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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.

The unexpended balances at the end of the preceding fiscal year in the Contractor Study Implementation 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, 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, there are appropriated such additional amounts as may be required for the costs of snow removal at State facilities or properties, as determined by the Director of the Division of Property Management and Construction, subject to the approval of the Director of the Division of Budget and Accounting.

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 cases and 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 and establishes standards for the New Jersey Register and the New Jersey Administrative Code.

General and Administrative Services provides support to judicial administration and administrative procedures by maintaining the case management database and office automation systems. Also, it provides budgeting, accounting, purchasing, property maintenance, personnel and payroll services.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	4,712	6,711	8,441	10,397
Cases filed	17,169	20,299	20,358	20,419
Cases disposed of	15,170	18,569	18,402	18,237
Cases pending as of June 30	6,711	8,441	10,397	12,579
Cases disposed of per judge	330	379	361	304

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Affirmative Action data				
Male minority	5	6	7	---
Male minority percentage	4.5%	5.0%	5.7%	---
Female minority	30	36	36	---
Female minority percentage	26.8%	30.3%	29.3%	---
Total minority	35	42	43	---
Total minority percentage	31.3%	35.3%	35.0%	---
Position Data				
Filled positions by funding source				
State supported	104	110	112	131
Federal	3	4	5	5
All other	5	5	6	6
Total positions	112	119	123	142
Filled positions by program class				
Adjudication of Administrative Appeals	112	119	123	142
Total positions	112	119	123	142

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
8,546	---	---	8,546	8,546	Adjudication of Administrative Appeals	45	9,085	9,085	9,085
8,546	***---***	***---***	***8,546***	***8,546***	***Total Direct State Services***		***9,085*** [a]	***9,085***	***9,085***
					Distribution by Fund and Object				
					Personal Services:				
8,534	---	---	8,534	8,534	Salaries and Wages		9,073	9,073	9,073
8,534	---	---	*8,534*	*8,534*	*Total Personal Services*		*9,073*	*9,073*	*9,073*
3	---	---	3	3	Materials and Supplies		3	3	3
1	---	---	1	1	Services Other Than Personal		5	5	5
8	---	---	8	8	Maintenance and Fixed Charges		4	4	4
8,546	***---***	***---***	***8,546***	***8,546***	***Grand Total State Appropriation***		***9,085***	***9,085***	***9,085***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	18	865	883	883	Adjudication of Administrative Appeals	45	---	---	---
---	***18***	***865***	***883***	***883***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	6,440 7,608 R	500	14,548	7,402	Adjudication of Administrative Appeals	45	6,758	7,203	7,203
---	***14,048***	***500***	***14,548***	***7,402***	***Total All Other Funds***		***6,758***	***7,203***	***7,203***
8,546	***14,066***	***1,365***	***23,977***	***16,831***	***GRAND TOTAL ALL FUNDS***		***15,843***	***16,288***	***16,288***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

In addition to the amount hereinabove appropriated for the Office of Administrative Law, such amounts as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such amounts are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated to the New Jersey Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than $500,000.

Receipts from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

1. Under the direction of the Chief Technology Officer, provide and maintain the information technology infrastructure and enterprise level services of the Executive Branch of State government, including all ancillary departments and agencies of the Executive Branch of State government.
2. To coordinate planning, budgeting and spending on information technology initiatives throughout the Executive Branch of State government with the goals of advancing cost savings, improving the quality of services and retaining operating efficiencies while keeping pace with technological advancements and meeting the needs of residents and businesses throughout the State.

PROGRAM CLASSIFICATIONS

40. **Office of Information Technology.** Under the authority of The Office of Information Technology Reorganization Act, P.L.2007, c.56 as amended by P.L.2013, c.253, the Office of Information Technology (OIT) operates under the direction of the State Chief Technology Officer (CTO) and the Governor's Office.

    The OIT serves an integral role in providing essential State services, developing the State's technical infrastructure and maintaining an efficient and transparent State government. The OIT's core responsibilities include information technology governance (i.e., policies and standards), enterprise application development and maintenance (for packaged and/or custom developed software), enterprise data center operations and telecommunications (i.e., statewide networking and Internet connectivity) and enterprise services (e.g., email, timekeeping, identity management, cloud services). Additionally, the OIT works in conjunction with the Office of Homeland Security and Preparedness (OHSP) and NJ Cybersecurity & Communications Integration Cell (NJCCIC) in data management and systems security, including critical oversight of enterprise level cyber security.

    The OIT provides business applications in support of statewide operations. A partial list of such programs includes: centralized payroll, budget, general accounting, pensions and employment and personnel services. In addition, the OIT's Project Management Office assists with proper planning and execution of IT projects.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services (OETS) supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. The OETS is guided by the Statewide Public Safety Communications Commission.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Office of Information Technology				
Server Environment Platforms				
AIX LPARS	140	310 [a]	320	325
Sun, OVM, Linux, Other Unix/Linux, ESXi	1,400	1,157	1,040	1,040
Windows Hosts	2,700	3,158	3,900	4,000
SAN Capacity	22,000	23,000	26,000	28,700
Backup Targets	7,271	7,500	7,900	8,700
Enterprise Public Cloud (b)				
Agencies Served	25	54	75	75
Agency Accounts	117	222	275	320
Network Segments Delivered	132	254	307	352
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	18	18	18	20
Router infrastructure (central location)	130	130	136	136

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Router infrastructure (distributed locations)	1,300	1,300	1,310	1,310
Client locations supported	2,350	2,350	2,350	2,350
Metro ethernet circuits	1,900	1,900	1,900	1,900
State internet access (bandwidth in gbps)	100	160	160	160
Infrastructure Security				
Secured Remote Access (VPN)	27,500	12,500 (c)	12,500	7,500
Secured Remote Access (ZPA)	--- (c)	15,000	15,000	20,000
Production Services and User Support				
Transactions				
Checks produced (millions)	3.4	3.6	3.6	3.6
User Support				
User logon IDs (mainframe only)	34,000	30,000	27,000	27,000
User calls to the help desk (enterprise service desk)	33,000	36,000	36,000	37,000
Applications Development and Maintenance				
Administrative Services	227	178	182	187
Geographic Information System				
Applications under development	10	9	3	3
Applications in maintenance mode	61	60	55	50
Web Site				
Web sites under development	22	38	30	28
Web sites in maintenance mode	125	132	139	146
Data Management Services				
Databases Administered				
Mainframe (IBM)	2,158	2,683	2,800	2,800
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	190	350 (d)	332	300
Distributed (SQL server)	636	790	950	950
Total databases administered	3,008	3,847	4,106	4,074
Data Warehousing & Business Intelligence				
Applications under development	13	13	18	10
Applications in maintenance mode	132	132	157	160
Data warehouse environment data (gigabytes)	26,000	28,000	29,000	30,500
Data warehouse end users	3,400	3,400	4,750	5,085
Number of participating agencies	45	45	45	45
Data Architecture				
Subject area models in development	4	4	4	4
Subject area models in catalog	360	364	368	372
Total subject area models	364	368	372	376
PERSONNEL DATA				
Affirmative Action Data				
Male minority	152	156	155	---
Male minority percentage	26.3%	26.8%	27.0%	---
Female minority	117	115	113	---
Female minority percentage	20.2%	19.7%	19.7%	---
Total minority	269	271	268	---
Total minority percentage	46.5%	46.5%	46.7%	---
Position Data				
Filled positions by funding source				
All other	578	583	575	607
Total positions	578	583	575	607
Filled positions by program class				
Office of Information Technology	578	583	575	607
Total positions	578	583	575	607

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 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) Enterprise Public Cloud service growth reflects adoption of a new service, moving from testing and development projects to production business deployments.

(c) The decline in Secured Remote Access (VPN) connections beginning in fiscal 2025 reflects the implementation of the new Secured Remote Access (ZPA) platform. The Secured Remote Access (ZPA) usage is reported separately starting in fiscal 2025.

(d) The increase beginning in fiscal 2025 is due to new Container Database (CDB)/Pluggable Database (PDB) architecture.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
99,519	97,993	9,608	207,120	182,167	Office of Information Technology	40	175,503	175,263	175,263
32,742	---	---	32,742	32,742	Emergency Telecommunication Services	65	20,362	---	---
132,261	***97,993***	***9,608***	***239,862***	***214,909***	***Total Direct State Services***		***195,865*** (a)	***175,263***	***175,263***
					Less:				
---	(72,734)	---	(72,734)	(72,734)	OIT - Other Resources		(77,250)	(77,250)	(77,250)
---	***(72,734)***	***---***	***(72,734)***	***(72,734)***	***Total Deductions***		***(77,250)***	***(77,250)***	***(77,250)***
132,261	***25,259***	***9,608***	***167,128***	***142,175***	***Total State Appropriation***		***118,615***	***98,013***	***98,013***
					Distribution by Fund and Object				
					Personal Services:				
35,775	---	30,060	65,835	61,041	Salaries and Wages		38,829	38,829	38,829
35,775	---	*30,060*	*65,835*	*61,041*	*Total Personal Services*		*38,829*	*38,829*	*38,829*
207	---	6,800	7,007	6,858	Materials and Supplies		207	207	207
39,895	---	35,374	75,269	74,616	Services Other Than Personal		39,895	43,635	43,635
31	---	500	531	435	Maintenance and Fixed Charges		31	31	31
					Special Purpose:				
---	72,734 R	-72,734	---	---	Office of Information Technology	40	77,250	77,250	77,250
---	---	9,608	9,608	9,306	Statewide IT Initiatives	40	---	---	---
10,200	19,979	---	30,179	14,531	NJCFS Modernization	40	7,200	7,200	7,200
1,000	---	---	1,000	801	Office of Management and Budget Technology Modernization	40	---	---	---
21,822	---	---	21,822	21,822	Statewide 9-1-1 Emergency Telecommunication System (b)	65	14,122	---	---
920	---	---	920	920	Office of Emergency Telecommunication Services (b)	65	1,240	---	---
10,000	---	---	10,000	10,000	Public Safety Answering Point Upgrades and Consolidation (b)	65	5,000	---	---
12,411	5,280	---	17,691	14,579	Additions, Improvements and Equipment		12,091	8,111	8,111
					Less:				
---	*(72,734)* R	---	*(72,734)*	*(72,734)*	*Deductions*		*(77,250)*	*(77,250)*	*(77,250)*
132,261	***25,259***	***9,608***	***167,128***	***142,175***	***Grand Total State Appropriation***		***118,615***	***98,013***	***98,013***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	7,737	---	7,737	7,737	Office of Information Technology	40	---	---	---
---	845	656	1,501	845	Emergency Telecommunication Services	65	---	---	---
---	***8,582***	***656***	***9,238***	***8,582***	***Total Federal Funds***		***---***	***---***	***---***

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	16,291 6,954 R	---	23,245	13,044	Office of Information Technology	40	6,000	6,000	6,000
---	---	---	---	---	Emergency Telecommunication Services (b)	65	---	20,362	20,362
---	*23,245*	---	*23,245*	*13,044*	*Total All Other Funds*		*6,000*	*26,362*	*26,362*
132,261	*57,086*	*10,264*	*199,611*	*163,801*	*GRAND TOTAL ALL FUNDS*		*124,615*	*124,375*	*124,375*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The Emergency Telecommunication Services appropriations have been transitioned off budget to align with the direct funding of these items through 9-1-1 fee revenues.

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.

Such additional amounts as may be necessary to support the State 9-1-1 Emergency Telecommunication System, as determined by the Chief Technology Officer, are appropriated from the receipts of the 9-1-1 System and Emergency Response Assessment, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the 9-1-1 System and Emergency Response Assessment made available 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 offers property tax relief through direct rebates of up to $1,500 to eligible homeowners and up to $700 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 reimburses eligible seniors and citizens with disabilities for property tax increases on their primary residence. To qualify, residents must meet certain residency and income requirements.

    The Stay NJ Property Tax Credit Program offsets the cost of local property taxes for eligible seniors through a rebate of up to 50 percent of the property tax billed on their principal residence, 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 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 directly reimburses each municipality for the $250 deductions on eligible seniors', citizens with disabilities' and veterans' local property tax bills, plus an additional 2% for local administrative costs. Payments for the total amount due are made to municipalities based on certifications made annually by the County Boards of Taxation and confirmed by the Director of the Division of Taxation.

35. **Police and Firemen's Retirement System.** The State provides funding on behalf of certain local members of the Police and Firemen's Retirement System (PFRS) and the remaining members of the Consolidated Police and Firemen's Pension Fund (CPFPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays a portion of the member's health premium costs.

42. **Energy Tax Receipts.** The Energy Tax Receipts Property Tax Relief Act (C.52:27D-438 et seq.) replaced the previous method of distributing energy tax receipts to municipalities. Separate legislation (P.L.1997, c.162) eliminated the gross receipts and franchise taxes for energy and telecommunications utilities and replaced them with a system centered on the Corporation Business Tax and the Sales and Use Tax. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Municipalities annually receive a State aid distribution from the Energy Tax Receipts Property Tax Relief Aid appropriation.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Number of Plan Conformance Grant Participants	70	71	75	77
Average planning grant award (municipalities and counties)	$60,203	$37,482	$56,723	$50,000
Acres of lands in the Highlands Region in plan conformance process (48% required)	65%	73%	75%	83%
Municipal petitions for plan conformance (59% required) (b)	89%	89%	90%	90%
Approval of complete municipal petitions	68%	68%	69%	71%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	68%	68%	69%	70%
Municipal adoption of Highlands Master Plan elements	63%	64%	64%	66%
Municipal adoption of Master Plan Reexamination Reports	78%	80%	80%	81%
Municipal adoption of land use ordinances	64%	64%	66%	66%
Highlands Council completed draft wastewater management plans (c)	36%	36%	36%	36%
Municipal adoption of Fair Share Housing Plans	82%	82%	85%	86%
County petitions for plan conformance (100% required)	86%	86%	86%	86%
County adoption of plan conformance components	86%	86%	86%	86%
Homestead Exemptions (d)				
ANCHOR Property Tax Relief Program (e)				
Number of senior or disabled homeowner recipients	518,423	546,957	554,094	562,405
Average senior or disabled homeowner benefit	$1,718	$1,707	$1,707	$1,457
Number of non-senior/non-disabled homeowner recipients	750,656	777,027	787,532	799,345
Average non-senior/non-disabled homeowner benefit	$1,368	$1,366	$1,367	$1,367

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Number of senior or disabled tenant recipients	105,142	105,772	108,432	110,601
Average senior or disabled tenant benefit	$672	$704	$704	$704
Number of non-senior/non-disabled tenant recipients	508,769	547,189	551,526	562,556
Average non-senior/non-disabled tenant benefit	$447	$447	$447	$447
Senior and Disabled Citizens' Property Tax Freeze (f)				
Number of new recipients	25,470	95,554	236,071	49,746
Average new recipient benefit	$274	$291	$318	$333
Number of repeat recipients	124,520	131,453	227,321	395,539
Average repeat recipient benefit	$1,350	$1,383	$1,106	$834
Stay NJ Property Tax Credit Program (g)				
Number of recipients	---	---	467,676	443,974
Average benefit	---	---	$1,263	$1,456
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	23,949	22,798	21,100	19,868
Veterans' Property Tax Deductions				
Number of recipients	130,283	121,992	114,894	107,670

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) The number of recipients multiplied by the average benefit may not equal the appropriation as administrative support and transfers between the programs are anticipated.

(e) Per P.L.2023, c.75, the ANCHOR Property Tax Relief Program benefit included an additional benefit for seniors at least 65 years of age in the amount of $250 for fiscals 2024, 2025 and 2026. The additional benefit continues in fiscal 2027 for senior tenants only as these participants do not receive a Stay NJ Property Tax Credit Program benefit.

(f) In fiscal 2024, the Senior and Disabled Citizens' Property Tax Freeze program was expanded to increase the eligible income limit and reduce the residency requirement. The impact of these changes began in fiscal 2025.

(g) In fiscal 2026, the Stay NJ Property Tax Credit Program benefit represents a half-year payment per the statutory program. Fiscal 2027 reflects changes made to the program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,000	---	---	2,000	21	Homestead Exemptions	33	250	250	250
2,000	***---***	***---***	***2,000***	***21***	***Total Direct State Services***		***250***	***250***	***250***
					Distribution by Fund and Object				
					Special Purpose:				
2,000	---	---	2,000	21	Stay NJ Task Force (P.L.2023, c.75)	33	250	250	250
					GRANTS-IN-AID				
					Distribution by Fund and Program				
2,862,672	100,000	---	2,962,672	2,642,436	Homestead Exemptions	33	3,024,268	3,288,166	3,288,166
2,862,672	*100,000*	---	*2,962,672*	*2,642,436*	*(From Property Tax Relief Fund)*		*3,024,268*	*3,288,166*	*3,288,166*
2,862,672	***100,000***	***---***	***2,962,672***	***2,642,436***	***Total Grants-in-Aid***		***3,024,268***	***3,288,166***	***3,288,166***
2,862,672	*100,000*	---	*2,962,672*	*2,642,436*	*(From Property Tax Relief Fund)*		*3,024,268*	*3,288,166*	*3,288,166*

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
2,279,872 149,800 S	---	---	2,429,672	2,429,671	ANCHOR Property Tax Relief Program (PTRF)	33	2,431,572	2,295,814	2,295,814
188,100 24,900 S	---	---	213,000	212,765	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	33	239,300 73,396 S	350,264	350,264
220,000	100,000	---	320,000	---	Stay NJ Property Tax Credit Program (P.L.2023, c.75 and P.L.2024, c.88) (PTRF)	33	280,000	642,088	642,088
					STATE AID				
					Distribution by Fund and Program				
5,000	---	---	5,000	1,816	Other Distributed Taxes	27	5,000	2,500	2,500
5,000	---	---	*5,000*	*1,816*	*(From Property Tax Relief Fund)*		*5,000*	*2,500*	*2,500*
2,103	---	---	2,103	1,923	County Boards of Taxation	28	2,103	2,103	2,103
43,437	6,144	-700	48,881	40,355	Locally Provided Assistance	29	43,895	47,462	47,462
38,294	*6,144*	*-700*	*43,738*	*35,213*	*(From General Fund)*		*38,583*	*42,128*	*42,128*
5,143	---	---	*5,143*	*5,142*	*(From Property Tax Relief Fund)*		*5,312*	*5,334*	*5,334*
38,600	---	---	38,600	37,021	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	34	36,100	34,100	34,100
38,600	---	---	*38,600*	*37,021*	*(From Property Tax Relief Fund)*		*36,100*	*34,100*	*34,100*
325,097	---	---	325,097	325,097	Police and Firemen's Retirement System	35	329,895	335,430	335,430
325,097	---	---	*325,097*	*325,097*	*(From Property Tax Relief Fund)*		*329,895*	*335,430*	*335,430*
805,636	---	649,285	1,454,921	1,454,921	Energy Tax Receipts Property Tax Relief Aid	42	805,636	805,636	805,636
805,636	---	*649,285*	*1,454,921*	*1,454,921*	*(From Property Tax Relief Fund)*		*805,636*	*805,636*	*805,636*
1,219,873	***6,144***	***648,585***	***1,874,602***	***1,861,133***	***Total State Aid***		***1,222,629***	***1,227,231***	***1,227,231***
40,397	*6,144*	*-700*	*45,841*	*37,136*	*(From General Fund)*		*40,686*	*44,231*	*44,231*
1,179,476	---	*649,285*	*1,828,761*	*1,823,997*	*(From Property Tax Relief Fund)*		*1,181,943*	*1,183,000*	*1,183,000*
					Distribution by Fund and Object				
					State Aid:				
5,000	---	---	5,000	1,816	Aid to Counties in Lieu of Insurance Premiums Tax Payments (PTRF)	27	5,000	2,500	2,500
2,103	---	---	2,103	1,923	County Boards of Taxation	28	2,103	2,103	2,103
16,258	---	---	16,258	15,500	South Jersey Port Corporation Senior Bonds Debt Service Reserve Fund	29	16,197	16,197	16,197
15,636	---	---	15,636	14,250	South Jersey Port Corporation Subordinated Bonds Debt Service Reserve Fund	29	15,636	19,531	19,531
2,000	3,980	---	5,980	581	Periodic Cancer Screening Examinations (P.L.2022, c.109)	29	2,000	2,000	2,000
5,143	---	---	5,143	5,142	South Jersey Port Corporation Property Tax Reserve Fund (PTRF)	29	5,312	5,334	5,334
---	8	---	8	---	Highlands Protection Fund - Incentive Planning Aid	29	---	---	---
2,182	2,154	-700	3,636	2,664	Highlands Protection Fund - Planning Grants	29	2,182	2,182	2,182

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					STATE AID				
2,218	2	---	2,220	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	2,218	2,218	2,218
---	---	---	---	---	Salem County - Acquisition of EMS Vehicles	29	350	---	---
6,200	---	---	6,200	5,982	Senior and Disabled Citizens' Property Tax Deductions (PTRF)	34	6,000	5,600	5,600
32,400	---	---	32,400	31,039	Veterans' Property Tax Deductions (PTRF)	34	30,100	28,500	28,500
26,512	---	---	26,512	26,512	Debt Service on Pension Obligation Bonds (PTRF)	35	26,512	26,512	26,512
57,275	---	---	57,275	57,275	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	60,559	64,014	64,014
141,116	---	---	141,116	141,116	Police and Firemen's Retirement System (PTRF)	35	140,862	141,081	141,081
100,194	---	---	100,194	100,194	Police and Firemen's Retirement System (P.L.1979, c.109) (PTRF)	35	101,962	103,823	103,823
805,636	---	649,285	1,454,921	1,454,921	Energy Tax Receipts Property Tax Relief Aid (PTRF)	42	805,636	805,636	805,636
4,084,545	***106,144***	***648,585***	***4,839,274***	***4,503,590***	***Grand Total State Appropriation***		***4,247,147***	***4,515,647***	***4,515,647***

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 2025 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 2025 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 2025 are excluded from the program; and (ii) residents whose homestead is a unit of residential rental property with (a) gross income in excess of $150,000 for tax year 2025 are excluded from the program; and (b) gross income not in excess of $150,000 for tax year 2025 are eligible for a benefit of $450; (iii) and provided further that residents who are eligible for a benefit pursuant to (ii) above and are 65 years of age or older at the close of tax year 2025 are eligible for an additional benefit of $250. These benefits listed pursuant to this paragraph will be based on the 2024 property tax amounts assessed or as would have been assessed on the October 1, 2025 principal residence of eligible applicants. The 2025 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, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Notwithstanding the provisions of P.L.2023, c.75 and P.L.2024, c.88, or any other law or regulation to the contrary, the amount hereinabove appropriated for the Stay NJ Property Tax Credit Program (P.L.2023, c.75 and P.L.2024, c.88) shall be available to provide only the third quarter property tax benefit in calendar year 2026 in accordance with P.L.2023, c.75, which benefit shall be provided to an eligible claimant in equal installments in the third and fourth quarters of calendar year 2026, and the first and second quarter property tax benefits in calendar year 2027 to eligible claimants in accordance with the following: eligible claimants with (a) gross income not in excess of $250,000 for tax year 2025 are eligible for a benefit, paid out each quarter for the first two quarters in calendar year 2027, in the amount of 50 percent of the property taxes paid for the eligible claimant's principal residence; provided, however, no amount paid to an eligible claimant from the Stay NJ Property Tax Credit Program, when combined with the amount paid to the eligible claimant from the ANCHOR Property Tax Relief Program and the Senior and Disabled Citizens' Property Tax Freeze shall exceed $2,000 for the first two quarters in calendar year 2027; and (b) eligible claimants with gross income in excess of $250,000 for tax year 2025 are ineligible to receive first and second quarter property tax benefits in calendar year 2027 under the Stay NJ Property Tax Credit Program; and further provided that the Stay NJ Property Tax Credit set forth above will be based on the 2024 property tax amounts assessed or as would have been assessed on the October 1, 2025 principal residence of eligible applicants for benefits paid out in calendar year 2026 and will be based on the 2025 property tax amounts assessed or as would have been assessed on the October 1, 2026 principal residence of eligible applicants for benefits paid out in calendar year 2027. If the amount hereinabove appropriated for the Stay NJ Property Tax Credit 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.

Of 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 the 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).

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.

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.

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 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 2027 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 and 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, and provides financial transaction processing, procurement, human resources and other facilitating services for the Department of the Treasury.

    The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

    The Office of Public Finance (OPF) manages major bond issuances for new money and refunding purposes in support of State governmental programs such as State general obligation bonds and State tax and revenue anticipation notes, Transportation Trust Fund Authority bonds, and certain bonds issued by the Economic Development Authority, Educational Facilities Authority, and others. The OPF also assists with production of the State's disclosure documents and related compliance, ongoing support of the State's bonds in the capital markets, and tracking and reporting of the State's bonded debt.

    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.

    The New Jersey Maternal and Infant Health Innovation Authority (NJMIHIA) was established pursuant to P.L.2023, c.109 as in-but-not-of the Department of the Treasury. NJMIHIA is tasked with improving the state's maternal and infant health outcomes with efforts focused on reducing maternal mortality, morbidity and racial and ethnic disparities in the state.

    The New Jersey Innovation Authority (NJIA) was established pursuant to P.L.2025, c.190 as in-but-not-of the Department of the Treasury. NJIA partners with State agencies to design and deploy more effective and efficient government services through the use of technology, design, data, policy, marketing and communication.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Affirmative Action data				
Male minority	361	430	502	---
Male minority percentage	12.1%	13.4%	14.6%	---
Female minority	777	842	924	---
Female minority percentage	26.1%	26.3%	26.8%	---
Total minority	1,138	1,272	1,426	---
Total minority percentage	38.2%	39.7%	41.4%	---
Position Data				
Filled positions by funding source				
State supported	149	167	172	202
All other	56	65	97	111
Total positions	205	232	269	313
Filled positions by program class				
Cannabis Regulatory Commission	56	65	89	102
Administration and Support Services	149	167	180	211
Total positions	205	232	269	313

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
60,648	54,571	6,600	121,819	40,500	Administration and Support Services	99	48,812	62,972	62,972
60,648	***54,571***	***6,600***	***121,819***	***40,500***	***Total Direct State Services***		***48,812*** [a]	***62,972***	***62,972***
					Distribution by Fund and Object				
					Personal Services:				
14,286	---	-995	13,291	13,135	Salaries and Wages		15,350	15,350	15,350
14,286	---	*-995*	*13,291*	*13,135*	*Total Personal Services*		*15,350*	*15,350*	*15,350*
80	---	15	95	94	Materials and Supplies		80	80	80
853 9,504 S	1,456	7,246	19,059	17,590	Services Other Than Personal		853	1,307	1,307
21	---	---	21	5	Maintenance and Fixed Charges		21	21	21
					Special Purpose:				
16	---	---	16	16	Federal Liaison Office, Washington, D.C. [b]	99	18	18	18
---	---	10	10	5	Funeral Expense Reimbursements (P.L.2013, c.177)	99	---	---	---
538	---	---	538	502	Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families	99	591	591	591
25,000	49,696	---	74,696	546	Electric Vehicle Infrastructure	99	25,000	15,000	15,000
1,015	---	---	1,015	473	Grants Management Office	99	964	964	964
3,220	2,097	---	5,317	1,040	New Jersey Maternal and Infant Health Innovation Authority Fund (P.L.2023, c.109)	99	5,220	5,220	5,220
---	---	299	299	299	Settlements	99	---	---	---
---	---	---	---	---	New Jersey Innovation Authority	99	---	23,496	23,496
5,400	---	---	5,400	5,082	Governor's Council on Substance Use Disorder [c]	99	---	---	---
700	625 624 R	---	1,949	1,617	Public Finance Activities	99	700	700	700
15	73	25	113	96	Additions, Improvements and Equipment		15	225	225
					GRANTS-IN-AID				
					Distribution by Fund and Program				
7,195	---	---	7,195	7,195	Administration and Support Services	99	8,045	250	250
7,195	***---***	***---***	***7,195***	***7,195***	***Total Grants-in-Aid***		***8,045***	***250***	***250***
					Distribution by Fund and Object				
					Grants:				
5,945	---	---	5,945	5,945	National Center for Civic Innovation, Inc. [d]	99	5,945	---	---
1,250	---	---	1,250	1,250	Old Barracks Museum	99	600 1,500 S	250	250
67,843	***54,571***	***6,600***	***129,014***	***47,695***	***Grand Total State Appropriation***		***56,857***	***63,222***	***63,222***
					OTHER RELATED APPROPRIATIONS				
546,765	***---***	***---***	***546,765***	***546,761***	***Total Debt Service***		***519,027***	***519,099***	***519,099***
					Federal Funds				
---	45,887	---	45,887	45,887	Administration and Support Services	99	---	---	---

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	*45,887*	---	*45,887*	*45,887*	***Total Federal Funds***		---	---	---
					All Other Funds				
---	428 15,440 R	---	15,868	15,868	Cannabis Regulatory Commission	92	20,772	23,426	23,426
---	1,104 75,079 R	-425	75,758	74,943	Administration and Support Services (e)	99	87,556	114,292	114,292
---	*92,051*	*-425*	*91,626*	*90,811*	***Total All Other Funds***		*108,328*	*137,718*	*137,718*
614,608	*192,509*	*6,175*	*813,292*	*731,154*	***GRAND TOTAL ALL FUNDS***		*684,212*	*720,039*	*720,039*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 is being funded by the Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Fund.

(d) Pursuant to P.L.2025, c.190 and beginning in fiscal year 2027, the appropriation for the National Center for Civic Innovation, Inc. is now reflected in the New Jersey Innovation Authority line item within the Department of the Treasury.

(e) 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.

The unexpended balance at the end of the preceding fiscal year in the New Jersey Innovation Authority 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 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, $15,000,000 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.

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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	286	114	25	54
Added	947	994	1,004	1,014
Closed	1,119	1,083	975	984
Open (June 30)	114	25	54	84
Backlog (months)	1.40	0.30	0.65	0.99
Excessive Sentence Program dispositions	246	279	222	224
Briefs filed	834	747	714	721
Dismissals	39	57	39	38
Reversals and modifications	126	112	113	114
Trial Services to Indigents				
Cases open (July 1)	20,636	21,804	23,021	24,251
Added	58,399	60,850	61,459	62,073
Closed	57,231	59,633	60,229	60,832
Open (June 30)	21,804	23,021	24,251	25,492
Backlog (months)	4.5	4.5	4.7	4.9

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Special Hearings Unit - Megan's Law				
Cases open (July 1)	780	996	1,082	1,169
Added	762	891	900	909
Closed	546	805	813	821
Open (June 30)	996	1,082	1,169	1,257
Intensive Supervision Program				
Cases open (July 1)	573	677	734	792
Added	390	385	389	393
Closed	286	328	331	335
Open (June 30)	677	734	792	850
Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	35,175	39,711	39,910	40,309
Closed	33,052	38,292	34,463	34,807
Dispositions per staff attorney	879	1,324	1,330	1,344
Sexual offender representation				
Active cases	498	483	483	483
Office of Law Guardian				
Title 9				
Cases open (July 1)	2,934	3,221	1,973	1,800
Added	3,729	3,586	3,694	3,731
Closed	3,442	4,834	3,867	3,906
Open (June 30)	3,221	1,973	1,800	1,625
Title 30				
Cases open (July 1)	85	89	198	228
Added	599	480	425	429
Closed	595	371	395	399
Open (June 30) (a)	89	198	228	258
Appellate				
Cases open (July 1)	186	210	231	252
Added	99	105	103	104
Closed	75	84	82	83
Open (June 30)	210	231	252	273
Office of Parental Representation				
Title 9				
Cases open (July 1)	5,846	7,131	8,524	8,994
Added	3,059	3,055	2,963	2,993
Closed	1,774	1,662	2,493	2,518
Open (June 30)	7,131	8,524	8,994	9,469
Title 30				
Cases open (July 1)	562	739	816	896
Added	369	287	296	299
Closed	192	210	216	218
Open (June 30)	739	816	896	977
Appellate				
Cases open (July 1)	169	162	173	180
Added	68	86	84	85
Closed	75	75	77	78
Open (June 30)	162	173	180	187
PERSONNEL DATA				
Affirmative Action data				
Male minority	134	130	129	---
Male minority percentage	11.0%	10.5%	10.1%	---
Female minority	439	443	447	---
Female minority percentage	36.1%	35.7%	35.1%	---
Nonbinary minority	---	2	2	---
Nonbinary minority percentage	0.0%	0.2%	0.2%	---
Total minority	573	575	578	---
Total minority percentage	47.1%	46.4%	45.4%	---

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Position Data				
Filled positions by funding source				
State supported	1,217	1,240	1,272	1,307
Total positions	1,217	1,240	1,272	1,307
Filled positions by program class				
Appellate Services to Indigents	71	68	66	70
Trial Services to Indigents	658	680	699	694
Mental Health Advocacy	84	85	99	113
Office of Law Guardian	251	245	224	244
Office of Parental Representation	118	125	126	126
Administration and Support Services	35	37	58	60
Total positions	1,217	1,240	1,272	1,307

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) Fiscal 2024 and 2025 data does not include active post-termination cases totaling 848 and 806, respectively.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
10,122	---	-761	9,361	9,242	Appellate Services to Indigents	06	10,798	10,798	10,798
80,572	234	8,293	89,099	88,991	Trial Services to Indigents	57	98,245	94,911	94,911
8,055	---	-32	8,023	8,012	Mental Health Advocacy	58	10,012	10,012	10,012
27,504	---	-1,333	26,171	26,142	Office of Law Guardian	66	28,445	28,445	28,445
21,746	---	-2,308	19,438	19,437	Office of Parental Representation	67	20,620	20,620	20,620
4,639	---	1,448	6,087	6,079	Administration and Support Services	99	7,082	7,082	7,082
152,638	***234***	***5,307***	***158,179***	***157,903***	***Total Direct State Services***		***175,202*** (a)	***171,868***	***171,868***
					Distribution by Fund and Object				
					Personal Services:				
114,875	---	5,403	120,278	120,278	Salaries and Wages		130,411	130,411	130,411
114,875	---	*5,403*	*120,278*	*120,278*	*Total Personal Services*		*130,411*	*130,411*	*130,411*
1,220	---	-73	1,147	1,050	Materials and Supplies		1,220	1,220	1,220
29,780 561 S	10	527	30,878	30,847	Services Other Than Personal (b)		29,780 7,189 S	34,345	34,345
1,742	---	-550	1,192	1,151	Maintenance and Fixed Charges		1,742	1,742	1,742
					Special Purpose:				
1,225	---	---	1,225	1,153	Parole Revocation Defense Unit	57	1,225	1,225	1,225
750	---	---	750	749	Holistic Defense Pilot	57	750	750	750
---	---	---	---	---	Youth Defense Unit	57	200	200	200
1,000	---	---	1,000	1,000	Expungement Unit Operations	99	1,200	1,200	1,200
1,485	224	---	1,709	1,675	Additions, Improvements and Equipment		1,485	775	775
152,638	***234***	***5,307***	***158,179***	***157,903***	***Grand Total State Appropriation***		***175,202***	***171,868***	***171,868***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	26	---	26	26	Trial Services to Indigents	57	---	---	---
223	---	---	223	223	Mental Health Advocacy	58	223	223	223
223	***26***	***---***	***249***	***249***	***Total Federal Funds***		***223***	***223***	***223***

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
152,861	*260*	*5,307*	*158,428*	*158,152*	*GRAND TOTAL ALL FUNDS*		*175,425*	*172,091*	*172,091*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
					Distribution by Fund and Program				
38,014	---	---	38,014	38,014	Civil Legal Services for the Poor	89	32,813	32,813	32,813
38,014	*---*	*---*	*38,014*	*38,014*	*Total Grants-in-Aid*		*32,813*	*32,813*	*32,813*
					Distribution by Fund and Object				
					Grants:				
38,014	---	---	38,014	38,014	Legal Services of New Jersey - Legal Assistance in Civil Matters	89	32,813	32,813	32,813
38,014	*---*	*---*	*38,014*	*38,014*	*Grand Total State Appropriation*		*32,813*	*32,813*	*32,813*
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	1 9,268 R	---	9,269	9,268	Civil Legal Services for the Poor	89	10,100	10,100	10,100
---	*9,269*	*---*	*9,269*	*9,268*	*Total All Other Funds*		*10,100*	*10,100*	*10,100*
38,014	*9,269*	*---*	*47,283*	*47,282*	*GRAND TOTAL ALL FUNDS*		*42,913*	*42,913*	*42,913*

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2096. CORRECTIONS OMBUDSPERSON

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsperson.** The New Jersey Office of the Corrections Ombudsperson provides independent prison oversight to protect the safety, health and well-being of incarcerated persons. The "Dignity for Incarcerated Primary Caretaker Parents Act," P.L.2019, c.288 (C.52:27EE-26 et seq.), increased the Office's access to people and documents at New Jersey's nine State prisons, created independence from the Department of Corrections, mandated facility inspections and public reporting on systemic issues and conditions within the State prison system, and expanded the Office's authority to investigate alleged abuse, neglect and violations of the law.

The Office acts as an independent set of eyes and ears for lawmakers and the public, working to identify and address problems at the individual and system levels to ensure that people housed in New Jersey's prisons are safe, have their medical and mental health needs addressed, have reasonable access to their loved ones and are engaged in productive activities to prepare them to return to the community.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Corrections Ombudsperson				
Correctional facility inspections	6	3	6	6
Cases processed	12,581	13,116	13,000	13,000
Telephone contacts	7,171	7,738	7,500	7,500
Correspondence	4,278	3,935	4,500	4,500
Other	1,132	1,443	1,000	1,000
Dispositions per representative	1,398	1,093	1,182	1,182
Number of representatives	9	12	12	12
Number of times on-site at a State prison	995	1,050	1,100	1,100
Face-to-face meetings with incarcerated persons	1,300	1,119	1,500	1,500
Community town hall meetings	9	8	9	9
Percentage of cases initiated by contacts from community members with incarcerated loved ones	21.3%	16.0%	20.0%	20.0%
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	3	3	---
Male minority percentage	---	12.5%	13.6%	---
Female minority	7	8	8	---
Female minority percentage	35.0%	33.3%	36.4%	---
Total minority	7	11	11	---
Total minority percentage	35.0%	45.8%	50.0%	---
Position data				
Filled positions by funding source				
State supported	20	24	22	26
Total positions	20	24	22	26
Filled positions by program class				
Corrections Ombudsperson	20	24	22	26
Total positions	20	24	22	26

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
2,806	42	---	2,848	2,792	Corrections Ombudsperson	51	3,004	3,004	3,004

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
2,806	***42***	***---***	***2,848***	***2,792***	***Total Direct State Services***		***3,004*** [a]	***3,004***	***3,004***
					Distribution by Fund and Object				
					Personal Services:				
2,665	---	-63	2,602	2,602	Salaries and Wages		2,863	2,863	2,863
2,665	---	*-63*	*2,602*	*2,602*	*Total Personal Services*		*2,863*	*2,863*	*2,863*
63	---	-47	16	14	Materials and Supplies		63	63	63
63	---	73	136	127	Services Other Than Personal		63	63	63
15	---	36	51	49	Maintenance and Fixed Charges		15	15	15
---	42	1	43	---	Additions, Improvements and Equipment		---	---	---
2,806	***42***	***---***	***2,848***	***2,792***	***Grand Total State Appropriation***		***3,004***	***3,004***	***3,004***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
State Long-Term Care Ombudsman				
Adults receiving residential long-term care services	164,000	164,000	164,000	164,000
Other LTC-eligible adults assisted through outreach	242,000	300,000	300,000	300,000
Complaints received:				
Involving patient funds	1,024	818	900	900
Involving care/abuse/neglect	18,670	15,274	15,000	15,000
Nursing home visits	9,960	13,539	12,000	13,000
Boarding home, assisted living facility visits	1,937	2,771	2,100	2,000
Other facility visits	375	597	400	500
Residential health care/psychiatric and developmental center visits	238	288	250	250
Cases referred to enforcement agencies	83	85	100	100
Cases opened in system, including consults	8,440	7,238 [a]	8,000	8,000
Activities and consults opened	567	5,622 [a]	8,000	10,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	3	3	3	---

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Male minority percentage	6.4%	5.8%	5.8%	---
Female minority	13	13	12	---
Female minority percentage	27.7%	25.0%	23.1%	---
Total minority	16	16	15	---
Total minority percentage	34.1%	30.8%	28.9%	---
Position data				
Filled positions by funding source				
State supported	40	44	46	46
Federal	7	8	6	8
Total positions	47	52	52	54
Filled positions by program class				
State Long-Term Care Ombudsman	47	52	52	54
Total positions	47	52	52	54

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

(a) Beginning in fiscal 2025, the Office made a change in tracking interactions, where routine advocacy and repeat complaints are now logged as activities rather than separate cases. As a result, the number of cases opened saw a slight decline in fiscal 2025.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,402	---	---	4,402	4,352	State Long-Term Care Ombudsman	81	5,186	5,186	5,186
4,402	***---***	***---***	***4,402***	***4,352***	***Total Direct State Services***		***5,186*** [a]	***5,186***	***5,186***
					Distribution by Fund and Object				
					Personal Services:				
3,799	---	180	3,979	3,939	Salaries and Wages		4,583	4,583	4,583
3,799	*---*	*180*	*3,979*	*3,939*	*Total Personal Services*		*4,583*	*4,583*	*4,583*
32	---	24	56	55	Materials and Supplies		32	32	32
521	---	-276	245	241	Services Other Than Personal		521	521	521
50	---	72	122	117	Maintenance and Fixed Charges		50	50	50
4,402	***---***	***---***	***4,402***	***4,352***	***Grand Total State Appropriation***		***5,186***	***5,186***	***5,186***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,290	248	---	2,538	2,061	State Long-Term Care Ombudsman	81	2,290	2,290	2,290
2,290	***248***	***---***	***2,538***	***2,061***	***Total Federal Funds***		***2,290***	***2,290***	***2,290***
6,692	***248***	***---***	***6,940***	***6,413***	***GRAND TOTAL ALL FUNDS***		***7,476***	***7,476***	***7,476***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from fines and penalties pursuant to subsection f. of section 2 of P.L.1983, c.43 (C.52:27G-7.1) and subsection b. of section 14 of P.L.1977, c.239 (C.52:27G-14) are appropriated to the Office of the State Long-Term Care Ombudsman, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2098. DIVISION OF RATE COUNSEL

OBJECTIVES

1. To advocate for the ratepayers of New Jersey in their interactions with regulated utilities, and before the Board of Public Utilities, the Legislature, federal regulatory agencies and the courts.
2. To represent New Jersey ratepayers and ensure fair rate increases and services for regulated utilities, cable television and insurance.

PROGRAM CLASSIFICATIONS

53. **Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies that establish rates and State policies for the delivery of essential regulated services including natural gas, electricity, clean energy, telecommunications, water, wastewater and cable television. The Division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

The Division may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State or federal department, commission, authority, council, agency or board charged with the regulation or control of any business, industry or utility regarding a requirement that the business, industry or utility provide a service or regarding the fixing of a rate, toll, fare or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare or charge for a product or service is in the public interest.

The Division may also represent the public interest in significant proceedings before the Department of Banking and Insurance that pertain solely to prior approval rate increases greater than 7% for personal lines, property coverage, casualty coverage or Medicare supplemental coverages.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	300	314	316	325
Gas	221	227	229	235
Telephone	290	294	290	305
Water/sewer	101	110	112	120
Other Utility Matters				
Clean energy	190	217	224	235
Insurance	100	127	124	135
Electric	40	44	43	45
Gas	64	65	64	67
Telephone	58	62	61	65
Water/sewer	37	38	35	40
Federal Energy Regulation Commission (FERC)	175	211	194	200
Generic	9	9	9	9
Cable Television				
Cable television (generic cable)	615	611	607	610
PERSONNEL DATA				
Affirmative Action data				
Male minority	1	1	3	---
Male minority percentage	4.0%	4.2%	10.7%	---
Female minority	11	10	13	---
Female minority percentage	44.0%	41.7%	46.4%	---
Total minority	12	11	16	---
Total minority percentage	48.0%	45.9%	57.1%	---
Position data				
Filled positions by funding source				
All other	25	24	28	34
Total positions	25	24	28	34
Filled positions by program class				
Rate Counsel	25	24	28	34
Total positions	25	24	28	34

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,020	3,659	---	10,679	8,086	Rate Counsel	53	8,020	8,020	8,020
7,020	***3,659***	***---***	***10,679***	***8,086***	***Total Direct State Services***		***8,020*** [a]	***8,020***	***8,020***
					Distribution by Fund and Object				
					Personal Services:				
3,043	737 1,000 R	-150	4,630	2,870	Salaries and Wages		3,536	3,536	3,536
3,043	*1,737*	*-150*	*4,630*	*2,870*	*Total Personal Services*		*3,536*	*3,536*	*3,536*
48	139	---	187	29	Materials and Supplies		30	30	30
3,425	1,469	79	4,973	4,733	Services Other Than Personal		4,065	4,065	4,065
500	297	---	797	384	Maintenance and Fixed Charges		385	385	385
4	17	71	92	70	Additions, Improvements and Equipment		4	4	4
7,020	***3,659***	***---***	***10,679***	***8,086***	***Grand Total State Appropriation***		***8,020***	***8,020***	***8,020***
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	329 113 R	---	442	125	Rate Counsel	53	173	173	173
---	***442***	***---***	***442***	***125***	***Total All Other Funds***		***173***	***173***	***173***
7,020	***4,101***	***---***	***11,121***	***8,211***	***GRAND TOTAL ALL FUNDS***		***8,193***	***8,193***	***8,193***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the Division of Rate Counsel to defray the costs of the Division of Rate Counsel function.

The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel accounts are appropriated for the same purpose.

NOTES

OVERVIEW

Mission and Goals

The New Jersey Department of Veterans Affairs (DVA), established pursuant to P.L.2025, c.139, delivers exceptional services, support and advocacy for Garden State Veterans, families, caregivers and survivors. DVA honors those who have served and the people who love them by delivering access to earned benefits, programs and resources.

Budget Highlights

The fiscal year 2027 budget for the DVA totals $140.9 million, an increase of $10.7 million or 8.2% above the fiscal 2026 adjusted appropriation of $130.2 million. The fiscal 2027 budget includes growth to support salaries and software costs associated with establishing the Department, maintenance and utility costs at the three Veterans' Memorial Homes, and maintenance of the War Memorials.

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 2,500 interments conducted during fiscal 2025. 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 with the cemeteries performing approximately 90 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 230 in fiscal 2027.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
108,663	21,542	4,295	134,500	115,286	Direct State Services	125,101	137,011	137,011
7,420	---	---	7,420	7,335	Grants-In-Aid	5,145	3,895	3,895
---	3,436	---	3,436	---	Capital Construction	---	---	---
116,083	***24,978***	***4,295***	***145,356***	***122,621***	***Total General Fund***	***130,246***	***140,906***	***140,906***
116,083	***24,978***	***4,295***	***145,356***	***122,621***	***Total Appropriation, Department of Veterans Affairs***	***130,246***	***140,906***	***140,906***

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2025						Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Services to Veterans			
72,893	81	1,021	73,995	73,955	Domiciliary & Treatment Services	79,959	88,959	88,959
---	---	15	15	15	Physical Plant and Support Services	---	---	---
5,659	1,698	-1,060	6,297	4,431	Veterans' Outreach and Assistance	5,000	5,000	5,000
5,540	4,690	1,470	11,700	6,182	Veterans' Haven	7,668	7,668	7,668

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
2,574	3,447	---	6,021	3,074	Burial Services	2,519	2,669	2,669
21,997	11,626	2,849	36,472	27,629	Administration and Support Services	29,955	32,715	32,715
108,663	***21,542***	***4,295***	***134,500***	***115,286***	***Total Direct State Services - General Fund***	***125,101***	***137,011***	***137,011***
108,663	***21,542***	***4,295***	***134,500***	***115,286***	***TOTAL DIRECT STATE SERVICES***	***125,101***	***137,011***	***137,011***
					GRANTS-IN-AID - GENERAL FUND			
					Services to Veterans			
752	---	---	752	752	Domiciliary & Treatment Services	752	1,502	1,502
6,668	---	---	6,668	6,583	Veterans' Outreach and Assistance	4,393	2,393	2,393
7,420	***---***	***---***	***7,420***	***7,335***	***Total Grants-In-Aid - General Fund***	***5,145***	***3,895***	***3,895***
7,420	***---***	***---***	***7,420***	***7,335***	***TOTAL GRANTS-IN-AID***	***5,145***	***3,895***	***3,895***
					CAPITAL CONSTRUCTION			
					Services to Veterans			
---	3,436	---	3,436	---	Administration and Support Services	---	---	---
---	***3,436***	***---***	***3,436***	***---***	***TOTAL CAPITAL CONSTRUCTION***	***---***	***---***	***---***
116,083	***24,978***	***4,295***	***145,356***	***122,621***	***Total Appropriation, Department of Veterans Affairs***	***130,246***	***140,906***	***140,906***

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and tuition assistance. Provides for the operation of 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	129,000	96,096	100,000	100,000
Number of claims processed	10,790	5,713	6,000	6,000
VA special monetary benefits provided (in millions)	$100	$120	$125	$130
Veterans' Tuition Credit program participants	2	---	1	2
Blind veterans receiving allowances	25	23	24	25
Paraplegic and hemiplegic veterans receiving allowances	160	131	134	134
Veterans' transportation (trips)	19,161	18,760	19,000	19,000
Post-traumatic stress disorder counseling sessions	9,991	6,046	6,150	6,150
Veterans' Haven residents	196	222	226	230
State approving agency				
Approved program sites (cumulative)	950	818	825	825
Program approving actions	2,300	2,000	2,000	2,000
Approving agency visits to program sites	36	32	40	40
Other activities	497	522	525	525
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity (a)	171,000	171,000	171,000	171,000
Number of new interments	2,659	2,502	2,510	2,510
Total interments	94,387	96,889	99,399	101,909
PERSONNEL DATA				
Affirmative Action data				
Male minority	247	241	243	---
Male minority percentage	20.2%	18.9%	19.6%	---
Female minority	616	659	635	---
Female minority percentage	50.5%	51.7%	51.2%	---
Nonbinary minority	1	1	1	---
Nonbinary minority percentage	0.1%	0.1%	0.1%	---
Total minority	864	901	879	---
Total minority percentage	70.8%	70.7%	70.9%	
Position Data				
Filled positions by funding source				
State supported	241	252	236	277
Federal	5	5	5	5
Total positions	246	257	241	282
Filled positions by program class				
Veterans' Outreach and Assistance	47	55	54	60
Veterans' Haven	86	90	79	90
Burial Services	52	51	47	55
Administration and Support Services	61	61	61	77
Total positions	246	257	241	282

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

Pursuant to P.L.2025, c.139, the Department of Military and Veterans' Affairs was transformed into two separate departments, the Department of Military Affairs and the newly established Department of Veterans Affairs. Program and personnel data for fiscal years 2024 and 2025 have been adjusted to reflect this change.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
5,659	1,698	-1,060	6,297	4,431	Veterans' Outreach and Assistance	50	5,000	5,000	5,000
5,540	4,690	1,470	11,700	6,182	Veterans' Haven	51	7,668	7,668	7,668
2,574	3,447	---	6,021	3,074	Burial Services	70	2,519	2,669	2,669
6,742	9	931	7,682	7,673	Administration and Support Services	99	6,872	8,132	8,132
20,515	***9,844***	***1,341***	***31,700***	***21,360***	***Total Direct State Services***		***22,059*** [a]	***23,469***	***23,469***
					Distribution by Fund and Object				
					Personal Services:				
17,898	---	1,331	19,229	16,904	Salaries and Wages		19,609	20,267	20,267
17,898	---	*1,331*	*19,229*	*16,904*	*Total Personal Services*		*19,609*	*20,267*	*20,267*
524	686 1,472 R	423	3,105	1,980	Materials and Supplies		504	624	624
1,047	32	75	1,154	1,117	Services Other Than Personal		925	1,407	1,407
333	11	342	686	672	Maintenance and Fixed Charges		328	328	328
					Special Purpose:				
---	1,649 R	-1,060	589	---	Veterans' Outreach and Assistance	50	---	---	---
---	2,456 1,984 R	-500	3,940	---	Veterans' Haven North Donations	51	---	---	---
25	---	---	25	---	Indigent Veteran Burial Assistance	70	5	5	5
317	---	---	317	316	Honor Guard Support Services	70	317	317	317
371	---	---	371	371	Maintenance for Memorials	70	371	521	521
---	1,554	730	2,284	---	Additions, Improvements and Equipment		---	---	---
					GRANTS-IN-AID				
					Distribution by Fund and Program				
6,668	---	---	6,668	6,583	Veterans' Outreach and Assistance	50	4,393	2,393	2,393
6,668	***---***	***---***	***6,668***	***6,583***	***Total Grants-in-Aid***		***4,393***	***2,393***	***2,393***
					Distribution by Fund and Object				
					Grants:				
399	---	---	399	397	Support Services for Returning Veterans	50	399	399	399
125 125 S	---	---	250	250	Vietnam Veterans Memorial Foundation	50	500	---	---
4	---	---	4	4	Veterans' Tuition Grants	50	4	4	4
335	---	---	335	335	Veterans' Transportation	50	335	335	335
500	---	---	500	500	Education and Health Centers of America - NJ Veteran Resource Program	50	900	---	---
57	---	---	57	41	Blind Veterans' Allowances	50	57	57	57
298	---	---	298	231	Paraplegic and Hemiplegic Veterans' Allowances	50	298	298	298
500	---	---	500	500	SOS Veterans Stakeholder Group	50	350	---	---
1,300	---	---	1,300	1,300	Post-Traumatic Stress Disorder	50	1,300	1,300	1,300
---	---	---	---	---	Montclair Veterans' Service Center	50	250	---	---
3,000	---	---	3,000	3,000	New Jersey Vietnam Veterans Memorial Foundation - Capital Improvements	50	---	---	---

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
25	---	---	25	25	Goodwill NYNJ - Essex County Veterans Clubhouse	50	---	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	3,014	---	3,014	---	Administration and Support Services	99	---	---	---
---	*3,014*	*---*	*3,014*	*---*	*Total Capital Construction*		*---*	*---*	*---*
					Distribution by Fund and Object				
					Veterans' Haven				
---	3,014	---	3,014	---	Veterans' Haven South Heating System	99	---	---	---
27,183	*12,858*	*1,341*	*41,382*	*27,943*	*Grand Total State Appropriation*		*26,452*	*25,862*	*25,862*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
923	2,064	---	2,987	2,667	Veterans' Outreach and Assistance	50	923	1,139	1,139
14,960	-9	---	14,951	11,158	Burial Services	70	460	---	---
---	1,317	---	1,317	1,317	Administration and Support Services	99	---	---	---
15,883	*3,372*	*---*	*19,255*	*15,142*	*Total Federal Funds*		*1,383*	*1,139*	*1,139*
					All Other Funds				
---	292	13	305	15	Veterans' Outreach and Assistance	50	252	252	252
---	201 64 R	---	265	121	Veterans' Haven	51	3,119	3,119	3,119
---	18	---	18	---	Burial Services	70	1,300	1,300	1,300
---	*575*	*13*	*588*	*136*	*Total All Other Funds*		*4,671*	*4,671*	*4,671*
43,066	*16,805*	*1,354*	*61,225*	*43,221*	*GRAND TOTAL ALL FUNDS*		*32,506*	*31,672*	*31,672*

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Pursuant to P.L.2025, c.139, the Department of Military and Veterans' Affairs was transformed into two separate departments, the Department of Military Affairs and the newly established Department of Veterans Affairs. Appropriations data for fiscal year 2025 has been adjusted to reflect this change.

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.

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, Arlington Memorial Park in Kearny, New Jersey, and Fairmount Cemetery and Crematory in Newark, New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Veterans Affairs for the purpose of reforestation or "in lieu of" payments under 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, Arlington Memorial Park in Kearny, New Jersey, and Fairmount Cemetery and Crematory in Newark, New Jersey.

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

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such amounts as may be required may be transferred to Veterans Outreach and Assistance - Direct State Services, Veterans' Haven North and South - Direct State Services and Veterans' Transportation Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
8630. MENLO PARK VETERANS' MEMORIAL HOME

Rebuilt in 1992, this facility provides nursing home care for New Jersey veterans with chronic disabilities (C.38A:3-6.3 P.L.1989, c.162). Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application. There are 312 available hospital-infirmary beds for nursing care patients, which includes 72 beds for the Old Glory and Stars & Stripes secured units.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	163	190	200	200
Ratio: daily population/total positions	0.5/1	0.6/1	0.7/1	0.5/1
Annual per capita	$224,669	$179,158	$193,735	$214,025
Daily per capita	$614	$491	$531	$586
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	316	319	299	370
Total positions	316	319	299	370
Filled positions by program class				
Domiciliary and Treatment Services	252	256	238	283
Administration and Support Services	64	63	61	87
Total positions	316	319	299	370

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

Pursuant to P.L.2025, c.139, the Department of Military and Veterans' Affairs was transformed into two separate departments, the Department of Military Affairs and the newly established Department of Veterans Affairs. Operating and personnel data for fiscal years 2024 and 2025 have been adjusted to reflect this change.

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
22,363	---	838	23,201	23,194	Domiciliary & Treatment Services	20	26,230	29,230	29,230
---	---	15	15	15	Physical Plant and Support Services	30	---	---	---
5,570	3,684	82	9,336	6,431	Administration and Support Services	99	7,940	8,440	8,440
27,933	***3,684***	***935***	***32,552***	***29,640***	***Total Direct State Services***		***34,170*** [a]	***37,670***	***37,670***
					Distribution by Fund and Object				
					Personal Services:				
23,695	---	658	24,353	24,353	Salaries and Wages		28,506	28,506	28,506
23,695	---	*658*	*24,353*	*24,353*	*Total Personal Services*		*28,506*	*28,506*	*28,506*
2,050	---	---	2,050	2,047	Materials and Supplies		3,200	4,700	4,700
1,839	---	277	2,116	2,109	Services Other Than Personal		2,115	4,115	4,115
235	---	---	235	234	Maintenance and Fixed Charges		235	235	235

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					DIRECT STATE SERVICES				
114	1,115 2,569 R	---	3,798	897	Additions, Improvements and Equipment		114	114	114
					GRANTS-IN-AID				
					Distribution by Fund and Program				
250	---	---	250	250	Domiciliary & Treatment Services	20	250	500	500
250	***---***	***---***	***250***	***250***	***Total Grants-in-Aid***		***250***	***500***	***500***
					Distribution by Fund and Object				
					Grants:				
250	---	---	250	250	Prescription Drug Program	20	250	500	500
28,183	***3,684***	***935***	***32,802***	***29,890***	***Grand Total State Appropriation***		***34,420***	***38,170***	***38,170***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,000	150	---	4,150	4,150	Domiciliary & Treatment Services	20	4,000	4,000	4,000
26,647	---	---	26,647	---	Administration and Support Services	99	26,770	29,300	29,300
30,647	***150***	***---***	***30,797***	***4,150***	***Total Federal Funds***		***30,770***	***33,300***	***33,300***
					All Other Funds				
---	795 R	---	795	---	Domiciliary & Treatment Services	20	---	---	---
---	---	---	---	---	Administration and Support Services	99	327	635	635
---	***795***	***---***	***795***	***---***	***Total All Other Funds***		***327***	***635***	***635***
58,830	***4,629***	***935***	***64,394***	***34,040***	***GRAND TOTAL ALL FUNDS***		***65,517***	***72,105***	***72,105***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Pursuant to P.L.2025, c.139, the Department of Military and Veterans' Affairs was transformed into two separate departments, the Department of Military Affairs and the newly established Department of Veterans Affairs. Appropriations data for fiscal year 2025 has been adjusted to reflect this change.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
8640. 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-infirmary beds for nursing care patients, which includes 42 beds for the Serenity secured unit.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	206	205	205	205
Ratio: daily population/total positions	0.6/1	0.6/1	0.6/1	0.6/1
Annual per capita	$165,689	$172,473	$185,571	$205,459
Daily per capita	$453	$473	$508	$563

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	327	338	332	368
Total positions	327	338	332	368
Filled positions by program class				
Domiciliary and Treatment Services	265	278	275	299
Administration and Support Services	62	60	57	69
Total positions	327	338	332	368

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

Pursuant to P.L.2025, c.139, the Department of Military and Veterans' Affairs was transformed into two separate departments, the Department of Military Affairs and the newly established Department of Veterans Affairs. Operating and personnel data for fiscal years 2024 and 2025 have been adjusted to reflect this change.

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
24,184	81	792	25,057	25,025	Domiciliary & Treatment Services	20	26,470	29,470	29,470
4,396	3,374	336	8,106	6,181	Administration and Support Services	99	7,011	7,511	7,511
28,580	***3,455***	***1,128***	***33,163***	***31,206***	***Total Direct State Services***		***33,481*** (a)	***36,981***	***36,981***
					Distribution by Fund and Object				
					Personal Services:				
25,394	---	851	26,245	26,245	Salaries and Wages		28,869	28,869	28,869
25,394	---	*851*	*26,245*	*26,245*	*Total Personal Services*		*28,869*	*28,869*	*28,869*
1,439	---	---	1,439	1,418	Materials and Supplies		2,589	4,089	4,089
1,546	---	277	1,823	1,797	Services Other Than Personal		1,822	3,822	3,822
162	---	---	162	143	Maintenance and Fixed Charges		162	162	162
39	1,874 1,581 R	---	3,494	1,603	Additions, Improvements and Equipment		39	39	39
					GRANTS-IN-AID				
					Distribution by Fund and Program				
251	---	---	251	251	Domiciliary & Treatment Services	20	251	501	501
251	***---***	***---***	***251***	***251***	***Total Grants-in-Aid***		***251***	***501***	***501***
					Distribution by Fund and Object				
					Grants:				
251	---	---	251	251	Prescription Drug Program	20	251	501	501
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	422	---	422	---	Administration and Support Services	99	---	---	---
---	***422***	***---***	***422***	***---***	***Total Capital Construction***		***---***	***---***	***---***

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Object				
					Paramus Veterans' Memorial Home				
---	422	---	422	---	Roof Top AC Unit Paramus	99	---	---	---
28,831	***3,877***	***1,128***	***33,836***	***31,457***	***Grand Total State Appropriation***		***33,732***	***37,482***	***37,482***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,000	-100	---	3,900	3,900	Domiciliary & Treatment Services	20	4,000	4,000	4,000
19,905	---	---	19,905	---	Administration and Support Services	99	19,950	23,600	23,600
23,905	***-100***	***---***	***23,805***	***3,900***	***Total Federal Funds***		***23,950***	***27,600***	***27,600***
					All Other Funds				
---	24	---	24	---	Domiciliary & Treatment Services	20	---	---	---
---	---	---	---	---	Administration and Support Services	99	310	637	637
---	***24***	***---***	***24***	***---***	***Total All Other Funds***		***310***	***637***	***637***
52,736	***3,801***	***1,128***	***57,665***	***35,357***	***GRAND TOTAL ALL FUNDS***		***57,992***	***65,719***	***65,719***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Pursuant to P.L.2025, c.139, the Department of Military and Veterans' Affairs was transformed into two separate departments, the Department of Military Affairs and the newly established Department of Veterans Affairs. Appropriations data for fiscal year 2025 has been adjusted to reflect this change.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
8650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this facility has provided nursing and domiciliary care to New Jersey veterans including those from the War of 1812 (C.38A:3-6.3 P.L.1989, c.162). During fiscal year 1982, all domiciliary care beds were converted to skilled nursing care beds to service veterans with chronic disabilities. Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding the date of application. The current 300-bed facility was opened in 2005 on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	219	228	240	240
Ratio: daily population/total positions	0.7/1	0.6/1	0.7/1	0.6/1
Annual per capita	$162,639	$163,803	$166,688	$183,833
Daily per capita	$444	$449	$457	$504
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	332	360	368	393
Total positions	332	360	368	393
Filled positions by program class				
Domiciliary and Treatment Services	254	282	287	303
Administration and Support Services	78	78	81	90
Total positions	332	360	368	393

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

Pursuant to P.L.2025, c.139, the Department of Military and Veterans' Affairs was transformed into two separate departments, the Department of Military Affairs and the newly established Department of Veterans Affairs. Operating and personnel data for fiscal years 2024 and 2025 have been adjusted to reflect this change.

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
26,346	---	-609	25,737	25,736	Domiciliary & Treatment Services	20	27,259	30,259	30,259
5,289	4,559	1,500	11,348	7,344	Administration and Support Services	99	8,132	8,632	8,632
31,635	***4,559***	***891***	***37,085***	***33,080***	***Total Direct State Services***		***35,391*** [a]	***38,891***	***38,891***
					Distribution by Fund and Object				
					Personal Services:				
27,076	---	319	27,395	27,395	Salaries and Wages		29,582	29,582	29,582
27,076	---	*319*	*27,395*	*27,395*	*Total Personal Services*		*29,582*	*29,582*	*29,582*
1,565	---	572	2,137	2,137	Materials and Supplies		2,715	4,215	4,215
2,596	---	---	2,596	2,595	Services Other Than Personal		2,696	4,696	4,696
274	---	---	274	273	Maintenance and Fixed Charges		274	274	274
124	557 4,002 R	---	4,683	680	Additions, Improvements and Equipment		124	124	124
					GRANTS-IN-AID				
					Distribution by Fund and Program				
251	---	---	251	251	Domiciliary & Treatment Services	20	251	501	501
251	***---***	***---***	***251***	***251***	***Total Grants-in-Aid***		***251***	***501***	***501***
					Distribution by Fund and Object				
					Grants:				
251	---	---	251	251	Prescription Drug Program	20	251	501	501
31,886	***4,559***	***891***	***37,336***	***33,331***	***Grand Total State Appropriation***		***35,642***	***39,392***	***39,392***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
4,000	---	---	4,000	4,000	Domiciliary & Treatment Services	20	4,000	4,000	4,000
430	---	---	430	---	Administration and Support Services	99	---	425	425
4,430	***---***	***---***	***4,430***	***4,000***	***Total Federal Funds***		***4,000***	***4,425***	***4,425***
					All Other Funds				
---	32	---	32	16	Administration and Support Services	99	363	728	728
---	***32***	***---***	***32***	***16***	***Total All Other Funds***		***363***	***728***	***728***
36,316	***4,591***	***891***	***41,798***	***37,347***	***GRAND TOTAL ALL FUNDS***		***40,005***	***44,545***	***44,545***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

Pursuant to P.L.2025, c.139, the Department of Military and Veterans' Affairs was transformed into two separate departments, the Department of Military Affairs and the newly established Department of Veterans Affairs. Appropriations data for fiscal year 2025 has been adjusted to reflect this change.

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 Commissioner of the Department of Veterans Affairs.

NOTES

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 2027 budget for Miscellaneous Commissions totals $994,000, the same level as the fiscal 2026 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 2027 recommendation of $893,000 reflects no change from the fiscal 2026 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 2027 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 2026 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 2027 recommendation of $86,000 reflects no change from the fiscal 2026 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2025						2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					GENERAL FUND			
989	2	---	991	990	Direct State Services	994	994	994
989	***2***	***---***	***991***	***990***	***Total General Fund***	***994***	***994***	***994***
989	***2***	***---***	***991***	***990***	***Total Appropriation, Miscellaneous Commissions***	***994***	***994***	***994***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2025						2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Science and Technical Programs			
893	---	---	893	893	Delaware River Basin Commission	893	893	893
15	---	---	15	15	Interstate Environmental Commission	15	15	15
908	---	---	*908*	*908*	*Subtotal*	*908*	*908*	*908*
					Governmental Review and Oversight			
81	2	---	83	82	Council on Local Mandates	86	86	86
989	***2***	***---***	***991***	***990***	***TOTAL DIRECT STATE SERVICES***	***994***	***994***	***994***
989	***2***	***---***	***991***	***990***	***Total Appropriation, Miscellaneous Commissions***	***994***	***994***	***994***

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
15	---	---	15	15	Interstate Environmental Commission	03	15	15	15
15	***---***	***---***	***15***	***15***	***Total Direct State Services***		***15***	***15***	***15***
					Distribution by Fund and Object				
					Special Purpose:				
15	---	---	15	15	Expenses of the Commission	03	15	15	15
15	***---***	***---***	***15***	***15***	***Grand Total State Appropriation***		***15***	***15***	***15***

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** The Commission, created via the Delaware River Basin Compact (N.J.S.A.32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the federal government. Each year, based upon the Comprehensive Plan reviewed at least once every six years, the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire, construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, operate and maintain projects and facilities for flood damage reduction, and has the power to restrict the

use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
893	---	---	893	893	Delaware River Basin Commission	02	893	893	893
893	***---***	***---***	***893***	***893***	***Total Direct State Services***		***893***	***893***	***893***
					Distribution by Fund and Object				
					Special Purpose:				
893	---	---	893	893	Expenses of the Commission	02	893	893	893
893	***---***	***---***	***893***	***893***	***Grand Total State Appropriation***		***893***	***893***	***893***

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

1. To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

92. **Council on Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality or school district, or by a county executive or directly elected mayor.

EVALUATION DATA

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
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 2024 and 2025 as of December and revised fiscal 2026 as of January. The budget estimate for fiscal 2027 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
81	2	---	83	82	Council on Local Mandates	92	86	86	86
81	***2***	***---***	***83***	***82***	***Total Direct State Services***		***86*** [a]	***86***	***86***

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Special Purpose:				
81	2	---	83	82	Council on Local Mandates	92	86	86	86
81	***2***	***---***	***83***	***82***	***Grand Total State Appropriation***		***86***	***86***	***86***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 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 2027 budget for all Interdepartmental Accounts totals $7.936 billion, an increase of $359.4 million or 4.7% above the fiscal 2026 adjusted appropriation of $7.577 billion.

Salary Increases
The State of New Jersey currently employs approximately 64,000 full-time workers, the majority of whom are union-represented. In fiscal 2027, $220.9 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 $11.0 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 all unionized employees in the Executive Branch, which expire on June 30, 2027, and in the Judicial Branch, which expire on June 30, 2028.

Employee Fringe Benefits
For fiscal 2027, a total cost of $5.168 billion is budgeted to provide fringe benefits to employees of State government, an increase of $250.5 million, or 5.1% over fiscal 2026. The fiscal 2027 recommendation for higher education's senior public institutions is $1.645 billion, an increase of $66.9 million, or 4.2% compared to fiscal 2026. Growth in employee costs in fiscal 2027 is mainly due to increases in health benefit plan expenses. The fiscal 2027 recommendation for Interdepartmental is supplemented by a pension contribution of $255.4 million of the statewide total of $1.147 billion from the Lottery Enterprise, per the Lottery Enterprise Contribution Act (P.L.2017, c.98).

Employee Retirement
All State employees, and most employees of counties, municipalities and school districts, are members of one of the seven State retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), Police and Firemen's Retirement System (PFRS), Consolidated Police and Firemen's Pension Fund (CPFPF), State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund (POPF). New Jersey law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The recommended amount for State and higher education pension and retiree expenses in fiscal 2027 totals $3.863 billion, including $938.3 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 2027.

Employee Health Benefits
The projected cost for health benefits, including medical, prescription drug, dental and vision for State and higher education employees in fiscal 2027 is $2.008 billion, an increase of $93.0 million over fiscal 2026.

Employer Payroll Taxes
The fiscal 2027 recommendation of $730.7 million for employer payroll taxes represents an increase of $11.2 million over fiscal 2026. The recommendation includes $699.1 million of employer Social Security taxes, $26.7 million for Temporary Disability Insurance (TDI) and $4.9 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts
The fiscal 2027 budget totals $50.5 million, a decrease of $139.6 million or 73.4% below the fiscal 2026 adjusted appropriation of $190.1 million. The decrease is primarily attributable to the removal of a $155.6 million arbitrage rebate appropriation. The recommendation includes $20 million for the purchase of critical replacement vehicles.

Aid to Independent Authorities
The fiscal 2027 budget recommends $119.2 million for Aid to Independent Authorities, a decrease of $49 million from the fiscal 2026 adjusted appropriation of $168.2 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 and MetLife Stadium Sidewalk Improvements. Recommended amounts for Aid to Independent Authorities support the operating costs of the NJSEA, the operating costs of the New Jersey Building Authority (NJBA), and debt service on bonds issued by 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 capital 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 2027 budget totals $215 million, an increase of $18.8 million from the fiscal 2026 adjusted appropriation of $196.2 million.

Insurance and Other Services
The Insurance and Other Services account includes insurance premiums for property insurance, which covers all State owned real estate, contents and boiler machinery, and specialty insurance policies including, but not limited to, volunteer accident insurance, miscellaneous bonds, cyber breach events, and marine and aviation liability/physical damage for vessels and aircraft. This account also provides funds for various claims made against the State, including tort claims for bodily injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage, bodily injury resulting from the operation of State vehicles, and claims arising from the Foster Parents Program and the Medical Malpractice Self-Insurance Fund for Rutgers, Rowan and University Hospital. Funding for Insurance and Other Services in the fiscal 2027 budget totals $282.7 million, a decrease of $3.2 million from the fiscal 2026 adjusted appropriation of $285.9 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 2027 budget totals $80.3 million, a decrease of $6 million from the fiscal 2026 adjusted appropriation of $86.3 million.

INTERDEPARTMENTAL ACCOUNTS

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2025						2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					GENERAL FUND			
5,439,699	136,093	-123,141	5,452,651	5,207,088	Direct State Services	5,662,291	6,003,723	6,003,723
1,688,797	604,210	-10,561	2,282,446	2,277,516	Grants-In-Aid	1,757,061	1,775,037	1,775,037
157,129	243,018	-9,608	390,539	135,662	Capital Construction	143,027	143,027	143,027
7,285,625	***983,321***	***-143,310***	***8,125,636***	***7,620,266***	***Total General Fund***	***7,562,379***	***7,921,787***	***7,921,787***
					PROPERTY TAX RELIEF FUND			
14,277	---	---	14,277	14,232	Grants-In-Aid	14,236	14,206	14,206
14,277	***---***	***---***	***14,277***	***14,232***	***Total Property Tax Relief Fund***	***14,236***	***14,206***	***14,206***
7,299,902	***983,321***	***-143,310***	***8,139,913***	***7,634,498***	***Total Appropriation, Interdepartmental Accounts***	***7,576,615***	***7,935,993***	***7,935,993***

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2025						2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
212,308	754	10,940	224,002	210,915	Property Rentals	196,170	214,996	214,996
236,655	4,864	---	241,519	227,192	Insurance and Other Services	285,926	282,704	282,704
4,699,172	---	2,681	4,701,853	4,701,613	Employee Benefits	4,917,769	5,168,270	5,168,270
26,025	12,065	-15,880	22,210	9,552	Other Interdepartmental Accounts	165,110	25,525	25,525
196,827	118,248	-106,382	208,693	8,752	Salary Increases and Other Benefits	11,000	231,900	231,900
68,712	162	-14,500	54,374	49,064	Utilities and Other Services	86,316	80,328	80,328
5,439,699	*136,093*	*-123,141*	*5,452,651*	*5,207,088*	*Subtotal*	*5,662,291*	*6,003,723*	*6,003,723*
5,439,699	***136,093***	***-123,141***	***5,452,651***	***5,207,088***	***Total Direct State Services - General Fund***	***5,662,291***	***6,003,723***	***6,003,723***
5,439,699	***136,093***	***-123,141***	***5,452,651***	***5,207,088***	***TOTAL DIRECT STATE SERVICES***	***5,662,291***	***6,003,723***	***6,003,723***
					GRANTS-IN-AID - GENERAL FUND			
					General Government Services			
1,505,538	1,395	-10,561	1,496,372	1,495,368	Employee Benefits	1,578,121	1,645,031	1,645,031
25,000	600,000	---	625,000	625,000	Other Interdepartmental Accounts	25,000	25,000	25,000
158,259	2,815	---	161,074	157,148	Aid to Independent Authorities	153,940	105,006	105,006
1,688,797	*604,210*	*-10,561*	*2,282,446*	*2,277,516*	*Subtotal*	*1,757,061*	*1,775,037*	*1,775,037*
1,688,797	***604,210***	***-10,561***	***2,282,446***	***2,277,516***	***Total Grants-In-Aid - General Fund***	***1,757,061***	***1,775,037***	***1,775,037***
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					General Government Services			
14,277	---	---	14,277	14,232	Aid to Independent Authorities	14,236	14,206	14,206
14,277	***---***	***---***	***14,277***	***14,232***	***Total Grants-In-Aid - Property Tax Relief Fund***	***14,236***	***14,206***	***14,206***
1,703,074	***604,210***	***-10,561***	***2,296,723***	***2,291,748***	***TOTAL GRANTS-IN-AID***	***1,771,297***	***1,789,243***	***1,789,243***

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					CAPITAL CONSTRUCTION			
					General Government Services			
157,129	243,018	-9,608	390,539	135,662	Capital Projects - Statewide	143,027	143,027	143,027
157,129	***243,018***	***-9,608***	***390,539***	***135,662***	***TOTAL CAPITAL CONSTRUCTION***	***143,027***	***143,027***	***143,027***
7,299,902	***983,321***	***-143,310***	***8,139,913***	***7,634,498***	***Total Appropriation, Interdepartmental Accounts***	***7,576,615***	***7,935,993***	***7,935,993***

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.
4. To provide funds for capital projects, debt service and aid to instrumentalities of the State.

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. These amounts are shown as a deduction from the gross rent recommendation.

02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses that fall within the deductible areas of property insurance coverage and other insurance claims.

03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (2) Employees enrolled in the Defined Contribution Retirement Program, including appointed and elected officials, certain Public Employees' Retirement System (PERS) and Teachers' Pension and Annuity Fund (TPAF) participants with wages in excess of the Social Security wage base limit and certain part-time public employees hired on or after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor and the State Treasurer, ex-officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et seq.), whose funds are administered by a board of 12 trustees, including six active members, one retired member and five appointees of the Governor (P.L.2018, c.55); and (8) State members of the TPAF employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance and long-term disability insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing accrued increases in benefits from the original retirement date payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S.A. 18A:64C-11.1, N.J.S.A. 18A:65-74 and C.18A:66-130) for faculty and staff members at Rutgers, The State University; University Hospital, which was created as part of the New Jersey Medical and Health Sciences Education Restructuring Act (P.L.2012, c.45); the New Jersey Institute of Technology; the State colleges and universities; and certain professional administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14-17.25 et seq.) provides health insurance for active and retired employees and their dependents, including active and retired employees of the State colleges and universities, through a preferred provider organization (PPO), health maintenance organization (HMO) or high-deductible health plans (HDHP). Employee contributions can be dependent on union status, premium cost, employee salary level and/or coverage selected. The employees' labor contract determines whether employees pay a percentage of their salary or a percentage of premium cost, which ranges from 3% to 35% of premium costs. A minimum contribution of at least 1.5% of salary is required. State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or

retired on disability. Under the reform legislation, active State employees with less than 20 years of creditable service as of June 28, 2011, will be required to pay a percentage of the premium cost of their State-paid health care coverage or a percentage of their retirement allowance to maintain health coverage after retirement.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance (TDI) benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971, for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c.346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named or a brand-named drug with a generic equivalent. All public employees are required to contribute towards the cost of their prescription drug coverage based on union status, employee salary level and coverage selected. Beginning January 1, 2012, prescription drug coverage for Medicare eligible retirees is through a Medicare Part D plan. The Medicare Prescription Plan provides "wrap-around" coverage or secondary coverage for costs not normally paid by Medicare Part D plans. Members are only responsible for paying the appropriate co-payment for prescription drug orders, up to any annual maximum out-of-pocket amounts.

04. **Other Interdepartmental Accounts.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost-saving processes and other productivity improvements as appropriate, funds for arbitrage rebate payments, funds for State vehicle replacements, and funds for enhancing the availability and accessibility of health care.

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 various areas including, but not limited to, 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Organization				
322,270	754	10,940	333,964	310,461	Property Rentals		303,703	320,605	320,605
236,655	4,864	---	241,519	227,192	Insurance and Other Services		285,926	282,704	282,704
68,712	162	-14,500	54,374	49,064	Utilities and Other Services		86,316	80,328	80,328
					Distribution by Fund and Program				
322,270	754	10,940	333,964	310,461	Property Rentals	01	303,703	320,605	320,605
236,655	4,864	---	241,519	227,192	Insurance and Other Services	02	285,926	282,704	282,704
68,712	162	-14,500	54,374	49,064	Utilities and Other Services	06	86,316	80,328	80,328
627,637	***5,780***	***-3,560***	***629,857***	***586,717***	***Total Direct State Services***		***675,945***	***683,637***	***683,637***

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Less:				
---	---	---	---	---	Savings from Cost Efficiencies - Public Notice Reform		(5,000) [a]	---	---
(109,962)	---	---	(109,962)	(99,546)	Direct Rent Charges and Charges for Operational Efficiencies		(102,533)	(105,609)	(105,609)
(109,962)	***---***	***---***	***(109,962)***	***(99,546)***	***Total Deductions***		***(107,533)***	***(105,609)***	***(105,609)***
517,675	***5,780***	***-3,560***	***519,895***	***487,171***	***Total State Appropriation***		***568,412***	***578,028***	***578,028***
					Distribution by Fund and Object				
					Property Rentals				
235,277	754	10,940	246,971	225,010	Existing and Anticipated Leases	01	207,953	228,386	228,386
48,414	---	---	48,414	48,372	Economic Development Authority	01	48,415	48,408	48,408
36,579	---	---	36,579	35,278	Other Debt Service Leases and Tax Payments	01	40,335	38,811	38,811
2,000	---	---	2,000	1,801	State Leasing and Space Utilization Committee Lease Expirations	01	5,000	5,000	5,000
---	---	---	---	---	State Leasing and Space Utilization Strategic Plan	01	2,000	---	---
322,270	*754*	*10,940*	*333,964*	*310,461*	*Subtotal Appropriation (Gross)*		*303,703*	*320,605*	*320,605*
					Less:				
(109,962)	*---*	*---*	*(109,962)*	*(99,546)*	*Total Deductions*		*(107,533)*	*(105,609)*	*(105,609)*
212,308	*754*	*10,940*	*224,002*	*210,915*	*Subtotal Appropriation (Net)*		*196,170*	*214,996*	*214,996*
					Insurance and Other Services				
56,000	---	154	56,154	56,138	Tort Claims Liability Fund (C.59:12-1)	02	56,000 57,438 S	113,438	113,438
125,000	902	---	125,902	125,359	Workers' Compensation Self-Insurance Fund	02	129,596	132,993	132,993
6,405	---	---	6,405	5,449	Property Insurance Premium Payments	02	5,918	5,850	5,850
896	---	---	896	886	Casualty Insurance Premium Payments	02	709	716	716
1,429	---	---	1,429	1,031	Special Insurance Policy Premium Payment	02	944	944	944
38,800	---	---	38,800	33,003	Medical Malpractice Self-Insurance Fund for Rutgers, Rowan, and University Hospital	02	20,000 6,765 S	20,000	20,000
6,500	---	-154	6,346	5,296	Vehicle Claims Liability Fund	02	6,500 431 S	7,138	7,138
1,500	3,962	---	5,462	9	Self-Insurance Deductible Fund	02	1,500	1,500	1,500
125	---	---	125	21	Self-Insurance Fund - Foster Parents	02	125	125	125
					Utilities and Other Services				
51,500	89	-17,000	34,589	29,283	Utilities and Other Services	06	68,417	61,700	61,700
6,188 636 S	50	---	6,874	6,873	Public Health, Environmental and Agricultural Laboratory	06	7,153	7,434	7,434
10,388	14 9 R	2,500	12,911	12,908	Household and Security	06	10,746	11,194	11,194
					GRANTS-IN-AID				
					Distribution by Fund and Program				
172,536	2,815	---	175,351	171,380	Aid to Independent Authorities	09	168,176	119,212	119,212
158,259	*2,815*	*---*	*161,074*	*157,148*	*(From General Fund)*		*153,940*	*105,006*	*105,006*

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
14,277	---	---	*14,277*	*14,232*	*(From Property Tax Relief Fund)*		*14,236*	*14,206*	*14,206*
172,536	***2,815***	***---***	***175,351***	***171,380***	***Total Grants-in-Aid***		***168,176***	***119,212***	***119,212***
158,259	*2,815*	*---*	*161,074*	*157,148*	*(From General Fund)*		*153,940*	*105,006*	*105,006*
14,277	*---*	*---*	*14,277*	*14,232*	*(From Property Tax Relief Fund)*		*14,236*	*14,206*	*14,206*
					Distribution by Fund and Object				
					Grants:				
32,727	---	---	32,727	32,699	New Jersey Sports and Exposition Authority - Debt Service	09	2,332	---	---
12,126	---	---	12,126	12,117	Liberty Science Center	09	12,120	8,122	8,122
14,277	---	---	14,277	14,232	Municipal Rehabilitation and Economic Recovery, EDA (PTRF)	09	14,236	14,206	14,206
3,481	---	---	3,481	3,469	Biomedical Research Bonds, EDA	09	3,481	3,480	3,480
1,000	---	---	1,000	1,000	New Jersey Performing Arts Center - Capital Improvements	09	---	---	---
2,000	---	---	2,000	2,000	New Jersey Performing Arts Center - Operating Aid	09	2,000	---	---
23,833	2,815	---	26,648	23,521	EDA State Lease Revenue Bonds (Wind Port Project)	09	23,832	23,829	23,829
1,500	---	---	1,500	750	New Jersey Building Authority - Operating Aid	09	1,575	1,575	1,575
39,000 5,542 S	---	---	44,542	44,542	New Jersey Sports and Exposition Authority - Operations	09	38,000	58,000	58,000
30,000	---	---	30,000	30,000	New Jersey Sports and Exposition Authority - International Events, Improvements and Attraction	09	13,000 50,000 S	10,000	10,000
50	---	---	50	50	New Jersey Sports and Exposition Authority - Meadowlands Research and Restoration Institute	09	---	---	---
7,000	---	---	7,000	7,000	Meadowlands and Monmouth Park Pension Aid	09	7,000	---	---
---	---	---	---	---	New Jersey Sports and Exposition Authority - MetLife Stadium Sidewalk Improvements	09	600	---	---
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
157,129	243,018	-9,608	390,539	135,662	Capital Projects - Statewide	08	143,027	143,027	143,027
157,129	***243,018***	***-9,608***	***390,539***	***135,662***	***Total Capital Construction***		***143,027***	***143,027***	***143,027***
					Distribution by Fund and Object				
					Statewide Capital Projects				
---	14,728	---	14,728	5,823	Capital Improvements, Capitol Complex	08	---	---	---
---	12	---	12	---	Statewide Fire, Life Safety and Renovation Projects	08	---	---	---
---	67	---	67	---	Emergency Generators and Control System Upgrade - Hughes Justice Complex	08	---	---	---

Year Ending June 30, 2025						Prog. Class.	2026 Adjusted Approp.	Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended				Requested	Recommended
					CAPITAL CONSTRUCTION				
---	350	---	350	---	HVAC Replacements - Ashby Building	08	---	---	---
9,000 14,100 S	9,314	---	32,414	4,142	Capital Improvements, Contingency	08	12,000	12,000	12,000
---	132,072	---	132,072	14,225	Capital Improvements, Statewide	08	---	---	---
31,000	60,177	-9,608	81,569	7,595	Life Safety, Emergency and IT Projects - Statewide	08	31,000	31,000	31,000
5,000	7,067	---	12,067	4,004	Capital Security Projects	08	2,000	2,000	2,000
---	7,716	---	7,716	1,669	Roof Repairs - Statewide	08	---	---	---
---	1	---	1	---	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	81	---	81	4	Fuel Distribution Systems/ Underground Storage Tank Replacements - Statewide	08	---	---	---
---	1,134 83 R	---	1,217	145	Energy Efficiency Projects	08	---	---	---
---	3,884	---	3,884	---	9/11 Empty Sky Memorial	08	---	---	---
---	6,332	---	6,332	57	State Facilities Energy Efficiency Projects	08	---	---	---
					Open Space Preservation Program				
98,029	---	---	98,029	97,998	Garden State Preservation Trust Fund Account	08	98,027	98,027	98,027
847,340	***251,613***	***-13,168***	***1,085,785***	***794,213***	***Grand Total State Appropriation***		***879,615***	***840,267***	***840,267***
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	17,659	---	17,659	17,659	Capital Projects - Statewide	08	---	---	---
---	***17,659***	***---***	***17,659***	***17,659***	***Total Federal Funds***		***---***	***---***	***---***
					All Other Funds				
---	1,242 R	---	1,242	1,242	Utilities and Other Services	06	358	358	358
---	847	---	847	718	Capital Projects - Statewide	08	---	---	---
---	***2,089***	***---***	***2,089***	***1,960***	***Total All Other Funds***		***358***	***358***	***358***
847,340	***271,361***	***-13,168***	***1,105,533***	***813,832***	***GRAND TOTAL ALL FUNDS***		***879,973***	***840,625***	***840,625***

Notes -- Direct State Services - General Fund

(a) Savings are reflective of the March 1, 2026 implementation date per P.L.2025, c.72.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative Services, District Office Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that amounts appropriated for property rental payments are insufficient, there are appropriated such additional amounts, not to exceed $3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed $2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the leasing of State surplus real property are appropriated for the maintenance of State surplus real property, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law or regulation to the contrary, $10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated are available for payment of obligations applicable to prior fiscal years.

There are appropriated such additional amounts as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

There are appropriated such additional amounts as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

The amount appropriated to the Tort Claims Liability Fund is available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, for the refunding of fees, court costs and restitution paid by persons charged with, adjudicated delinquent, or convicted of various crimes or offenses whose charges or convictions are later dismissed for various reasons, including on the basis of evidence found to not have been appropriately collected, tested or analyzed and for the direct costs of administering such refunds, all as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.

To the extent that amounts appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional amounts as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Provided that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.

To the extent that amounts appropriated to pay auto insurance claims are insufficient, there are appropriated such additional amounts as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.

The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

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 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.

In addition to the amounts hereinabove appropriated for the New Jersey Economic Development Authority ("EDA") State Lease Revenue Bonds (Wind Port Project), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all basic rent, ground lease rent and additional rent payable by the State to the EDA pursuant to the lease between the EDA and the State relating to the Wind Port Project, as applicable. The unexpended balance at the end of the preceding fiscal year in the EDA State Lease Revenue Bonds (Wind Port Project) account is appropriated to pay all basic rent, ground lease rent and additional rent payable by the State to EDA relating to the lease between the EDA and the State relating to the Wind Port Project.

Notwithstanding the provisions of R.S.46:30B-74 and R.S.46:30B-75, or any other rule, regulation, or guideline to the contrary, and in addition to the amounts hereinabove appropriated for the New Jersey Sports and Exposition Authority, there is appropriated from the Unclaimed Personal Property Trust Fund such amount as shall be determined by the Director of the Division of Budget and Accounting to be available and necessary for Sports Complex property demolition, clean-up, and roadway improvement costs associated with the Grandstand demolition project.

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

The amounts hereinabove appropriated for debt service payments attributable to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional amounts as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer into a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such amounts as are necessary for the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to permit flexibility in the handling of appropriations, amounts may be transferred among the following accounts: Statewide Fire, Life Safety and Renovations 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; Energy Efficiency Projects; and 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) is 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	$ 254,541,615	$ 289,972,778	$ 318,134,935	$ 349,032,200
Active members	425	417	410	403
Pensioners	790	817	824	839
Annual pensions	$ 69,459,072	$ 72,296,277	$ 75,561,659	$ 78,974,527
Lump sum death benefits	$ 1,033,962	$ 1,064,631	$ 1,096,570	$ 1,129,467
Prison Officers' Pension Fund				
Assets	$ 4,564,383	$ 4,439,198	$ 4,367,105	$ 4,296,184
Pensioners	27	22	22	19
Public Employees' Retirement System				
Assets	$ 39,470,402,060	$ 42,474,138,533	$ 44,791,527,531	$ 47,235,353,273
Total members	254,826	256,087	258,997	261,945
State (Active)	66,011	67,343	68,239	69,146
State (Inactive)	11,953	11,222	11,112	11,003
Local	176,862	177,522	179,646	181,796
Pensioners	195,293	197,242	199,668	202,124
Annual pensions	$ 4,652,768,313	$ 4,780,427,011	$ 4,935,312,846	$ 5,095,216,982
Lump sum death benefits	$ 194,426,007	$ 192,053,592	$ 202,293,889	$ 213,080,199
State Police Retirement System				
Assets	$ 2,364,758,215	$ 2,589,874,351	$ 2,742,055,368	$ 2,903,178,541
Total members	3,378	3,458	3,532	3,546
Active	3,191	3,229	3,278	3,258
Inactive	187	229	254	288
Pensioners	4,004	4,020	4,052	4,100
Annual pensions	$ 260,021,061	$ 266,259,207	$ 273,386,078	$ 280,703,712
Lump sum death benefits	$ 31,798	$ 3,179,964	$ 3,338,962	$ 3,505,910
Police and Firemen's Retirement System				
Assets	$ 36,718,228,811	$ 38,233,090,597	$ 40,180,684,232	$ 42,227,488,287
Total members	42,842	42,943	43,017	43,104
State (Active)	5,545	5,308	5,080	4,862
State (Inactive)	351	453	438	423
Local	36,946	37,182	37,499	37,819
Pensioners	54,312	55,376	56,635	57,922
Annual pensions	$ 3,060,359,536	$ 3,145,513,772	$ 3,232,854,204	$ 3,322,619,789
Lump sum death benefits	$ 46,335,390	$ 45,073,286	$ 45,781,838	$ 46,501,529
Alternate Benefit Program				
Total active members	31,120	31,828	31,906	32,413
State	28,499	29,269	29,404	29,932
County	2,621	2,559	2,502	2,481
Defined Contribution Retirement Program				
Total active members	81,737	63,793	65,811	67,894
State	6,273	6,027	7,011	8,128
Local	75,464	57,766	58,800	59,766
Teachers' Pension and Annuity Fund				
Assets	$ 31,201,622,165	$ 34,560,029,480	$ 36,802,975,393	$ 39,191,488,496
Total members	163,608	164,363	165,818	167,286
State	76	75	73	72
County	17	19	19	19
Local	163,515	164,269	165,726	167,195
Pensioners	115,170	116,451	117,829	119,223

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Annual pensions	$ 4,866,108,537	$ 4,950,376,294	$ 5,038,658,005	$ 5,201,910,524
Lump sum death benefits	$ 101,030,513	$ 106,577,627	$ 110,587,078	$ 114,747,363
Consolidated Police & Firemen's Pension Fund				
Assets	$ 2,179,705	$ 2,130,308	$ 2,151,611	$ 2,173,127
Pensioners	17	15	15	15
Annual pensions	$ 269,314	$ 249,133	$ 202,529	$ 164,642
Health Benefits Program				
Covered members	410,967	391,144	389,436	366,133
State	139,396	142,514	143,817	145,538
Local	271,571	248,630	245,619	220,595

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,699,172	---	2,681	4,701,853	4,701,613	Employee Benefits	03	4,917,769	5,168,270	5,168,270
4,699,172	***---***	***2,681***	***4,701,853***	***4,701,613***	***Total Direct State Services***		***4,917,769***	***5,168,270***	***5,168,270***
					Distribution by Fund and Object				
					Special Purpose:				
1,518,499	---	---	1,518,499	1,518,499	Public Employees' Retirement System [a]	03	1,540,962	1,589,784	1,589,784
435,379	---	---	435,379	435,379	Public Employees' Retirement System - Post Retirement Medical	03	480,265	529,804	529,804
36,333 1,315 S	---	-2,209	35,439	35,439	Public Employees' Retirement System - Non-contributory Insurance	03	36,333 2,987 S	42,555	42,555
362,795	---	---	362,795	362,795	Police and Firemen's Retirement System [a]	03	367,894	405,695	405,695
11,448	---	-6,020	5,428	5,384	Police and Firemen's Retirement System - Non-contributory Insurance	03	11,448 458 S	12,401	12,401
5,882	---	---	5,882	5,882	Police and Firemen's Retirement System (P.L.1979, c.109)	03	5,948	6,285	6,285
1,402	---	---	1,402	1,224	Alternate Benefit Program - Employer Contributions	03	1,402	1,306	1,306
230	---	-18	212	212	Alternate Benefit Program - Non-contributory Insurance	03	230 18 S	267	267
1,672 15 S	---	---	1,687	1,675	Defined Contribution Retirement Program	03	1,744	1,683	1,683
599	---	-420	179	179	Defined Contribution Retirement Program - Non-contributory Insurance	03	599 15 S	630	630
228,266	---	---	228,266	228,266	State Police Retirement System	03	235,928	250,742	250,742
2,854	---	1,420	4,274	4,274	State Police Retirement System - Non-contributory Insurance	03	2,854 360 S	3,604	3,604
70,342	---	---	70,342	70,342	Judicial Retirement System	03	71,332	71,244	71,244
1,189	---	-124	1,065	1,065	Judicial Retirement System - Non-contributory Insurance	03	1,189 90 S	1,376	1,376

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
5,209	---	---	5,209	5,209	Teachers' Pension and Annuity Fund [a]	03	4,992	4,849	4,849
2,909	---	---	2,909	2,909	Teachers' Pension and Annuity Fund - Post Retirement Medical - State	03	3,209	3,540	3,540
43	---	-7	36	36	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	43 3 S	49	49
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
267	---	---	267	267	Volunteer Emergency Survivor Benefit	03	283 75 S	299	299
865,220	---	---	865,220	865,220	State Employees' Health Benefits	03	904,420	945,479	945,479
206,682	---	---	206,682	206,682	Other Pension Systems - Post Retirement Medical	03	227,990	251,506	251,506
283,912	---	---	283,912	283,912	State Employees' Prescription Drug Program	03	313,182	332,589	332,589
21,745	---	---	21,745	21,745	State Employees' Dental Program - Shared Cost	03	21,745	21,745	21,745
302 130 S	---	---	432	432	State Employees' Vision Care Program	03	323 58 S	381	381
418,150	---	9,839	427,989	427,989	Social Security Tax - State	03	462,663	471,979	471,979
14,010	---	220	14,230	14,224	Temporary Disability Insurance Liability	03	14,354	15,982	15,982
2,453	---	---	2,453	2,453	Unemployment Insurance Liability	03	2,453	2,576	2,576
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,505,538	1,395	-10,561	1,496,372	1,495,368	Employee Benefits	03	1,578,121	1,645,031	1,645,031
1,505,538	***1,395***	***-10,561***	***1,496,372***	***1,495,368***	***Total Grants-in-Aid***		***1,578,121***	***1,645,031***	***1,645,031***
					Distribution by Fund and Object				
					Grants:				
193,457	---	---	193,457	193,457	Public Employees' Retirement System [a]	03	203,326	209,768	209,768
68,383	---	---	68,383	68,383	Public Employees' Retirement System - Post Retirement Medical	03	75,433	83,213	83,213
7,399	---	-744	6,655	6,655	Public Employees' Retirement System - Non-contributory Insurance	03	7,399 561 S	8,567	8,567
27,286	---	---	27,286	27,286	Police and Firemen's Retirement System [a]	03	30,613	32,600	32,600
534	---	-292	242	240	Police and Firemen's Retirement System - Non-contributory Insurance	03	534 20 S	577	577
194,581 17,341 S	1	469	212,392	212,391	Alternate Benefit Program - Employer Contributions	03	237,183	244,957	244,957
28,611 3,976 S	---	318	32,905	32,905	Alternate Benefit Program - Non-contributory Insurance	03	28,611 2,774 S	34,388	34,388
991	---	---	991	991	Teachers' Pension and Annuity Fund [a]	03	977	949	949

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID				
3,075	---	---	3,075	3,075	Teachers' Pension and Annuity Fund - Post Retirement Medical - State	03	3,392	3,742	3,742
6	---	-6	---	---	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	6	6	6
11,532	---	---	11,532	11,532	Debt Service on Pension Obligation Bonds	03	11,532	11,532	11,532
500,730	---	---	500,730	500,730	State Employees' Health Benefits	03	502,353	525,158	525,158
54,646	---	---	54,646	54,646	Other Pension Systems - Post Retirement Medical	03	60,280	66,497	66,497
142,908	---	---	142,908	142,908	State Employees' Prescription Drug Program	03	157,641	167,409	167,409
15,482	---	---	15,482	15,482	State Employees' Dental Program - Shared Cost	03	15,482	15,482	15,482
216,637 5,986 S	---	-10,086	212,537	212,537	Social Security Tax - State	03	225,620	227,149	227,149
9,787	1,394	-220	10,961	9,960	Temporary Disability Insurance Liability	03	12,194	10,737	10,737
2,190	---	---	2,190	2,190	Unemployment Insurance Liability	03	2,190	2,300	2,300
6,204,710	***1,395***	***-7,880***	***6,198,225***	***6,196,981***	***Grand Total State Appropriation***		***6,495,890***	***6,813,301***	***6,813,301***

Notes -- Direct State Services - General Fund

(a) In addition to the fiscal 2026 and 2027 appropriations, a total of $252.8 million and $255.4 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.

Notwithstanding any law or regulation to the contrary, the appropriations for the Employee Benefits program classification shall be subject to the following condition: on or prior to September 1, 2026, the State Health Benefits Plan Design Committee approves plan design changes that can be implemented beginning in plan year 2027 under the current contracts providing hospital, surgical, obstetrical, prescription drug, and other covered health care services and benefits covering employees and their dependents that will result in no less than $75,000,000 of savings being achieved in the first six months of plan year 2027 applicable to the health benefits fund established pursuant to section 6 of P.L.1961, c.49 (C.52:14-17.30), that are new, recurring, and verifiable by the actuary engaged by the State Health Benefits Plan.

Notwithstanding any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Employee Benefits program classification, there are appropriated such additional amounts as the State Treasurer determines are necessary to reimburse amounts previously transferred from the health benefits fund established pursuant to section 6 of P.L.1961, c.49 (C.52:14-17.30) to the health benefits funds established pursuant to sections 10 and 11 of P.L.1964, c.125 (C.52:14-17.41 and 52:14-17.42) as authorized by section 2 of P.L.2024, c.86 (C.52:14-17.42a), subject to the following condition: on or prior to September 1, 2026, the State Health Benefits Plan Design Committee approves plan design changes that can be implemented beginning in plan year 2027 under the current contracts providing hospital, surgical, obstetrical, prescription drug, and other covered health care services and benefits covering employees and their dependents that will result in no less than $150,000,000 of savings applicable to the health benefits funds established pursuant to sections 10 and 11 of P.L.1964, c. 125 (C.52:14-17.41 and C.52:14-17.42), that are new, recurring and verifiable by the actuary engaged by the State Health Benefits Plan.

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

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

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

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law or regulation to the contrary, the appropriations for the Employee Benefits program classification shall be subject to the following condition: on or prior to September 1, 2026, the State Health Benefits Plan Design Committee approves plan design changes that can be implemented beginning in plan year 2027 under the current contracts providing hospital, surgical, obstetrical, prescription drug, and other covered health care services and benefits covering employees and their dependents that will result in no less than $75,000,000 of savings being achieved in the first six months of plan year 2027 applicable to the health benefits fund established pursuant to section 6 of P.L.1961, c.49 (C.52:14-17.30), that are new, recurring, and verifiable by the actuary engaged by the State Health Benefits Plan.

Notwithstanding any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Employee Benefits program classification, there are appropriated such additional amounts as the State Treasurer determines are necessary to reimburse amounts previously transferred from the health benefits fund established pursuant to section 6 of P.L.1961, c.49 (C.52:14-17.30) to the health benefits funds established pursuant to sections 10 and 11 of P.L.1964, c.125 (C.52:14-17.41 and 52:14-17.42) as authorized by section 2 of P.L.2024, c.86 (C.52:14-17.42a), subject to the following condition: on or prior to September 1, 2026, the State Health Benefits Plan Design Committee approves plan design changes that can be implemented beginning in plan year 2027 under the current contracts providing hospital, surgical, obstetrical, prescription drug, and other covered health care services and benefits covering employees and their dependents that will result in no less than $150,000,000 of savings applicable to the health benefits funds established pursuant to sections 10 and 11 of P.L.1964, c. 125 (C.52:14-17.41 and C.52:14-17.42), that are new, recurring and verifiable by the actuary engaged by the State Health Benefits Plan.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
26,025	12,065	-15,880	22,210	9,552	Other Interdepartmental Accounts	04	165,110	25,525	25,525
26,025	***12,065***	***-15,880***	***22,210***	***9,552***	***Total Direct State Services***		***165,110***	***25,525***	***25,525***
					Distribution by Fund and Object				
					Special Purpose:				
375	2,325	-255	2,445	---	Governor's Contingency Fund	04	375	375	375
4,000	8,879	---	12,879	6,689	Permit Modernization [a]	04	4,000	---	---
---	361	---	361	4	Disasters and Emergencies	04	---	---	---
625	---	-625	---	---	Contingency Funds	04	625	625	625
3,100	---	---	3,100	2,522	Banking Services	04	3,100	3,100	3,100
1,100	---	---	1,100	76	Debt Issuance - Special Purpose	04	1,100	1,100	1,100
225	---	---	225	202	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	155,585	---	---
1,500	---	---	1,500	---	Employee Mileage Reimbursement	04	---	---	---
---	500	---	500	59	Language Access Funding for State Agencies	04	---	---	---
15,000	---	-15,000	---	---	Replacement Vehicles	04	---	20,000	20,000
					GRANTS-IN-AID				
					Distribution by Fund and Program				
25,000	600,000	---	625,000	625,000	Other Interdepartmental Accounts	04	25,000	25,000	25,000
25,000	***600,000***	***---***	***625,000***	***625,000***	***Total Grants-in-Aid***		***25,000***	***25,000***	***25,000***
					Distribution by Fund and Object				
					Grants:				
25,000	600,000	---	625,000	625,000	Health Care Affordability and Accessibility Fund	04	25,000	25,000	25,000
51,025	***612,065***	***-15,880***	***647,210***	***634,552***	***Grand Total State Appropriation***		***190,110***	***50,525***	***50,525***

Notes -- Direct State Services - General Fund

(a) Pursuant to P.L.2025, c.190 and beginning in fiscal year 2027, the appropriation for Permit Modernization is now reflected in the New Jersey Innovation Authority line item within the Department of the Treasury.

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.

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.

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.

The amount hereinabove appropriated for Replacement Vehicles may be transferred to State departments and agencies for the purchase of replacement vehicles, including upfit costs, by the Director of the Division of Budget and Accounting.

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, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
196,827	118,248	-106,382	208,693	8,752	Salary Increases and Other Benefits	05	11,000	231,900	231,900
196,827	***118,248***	***-106,382***	***208,693***	***8,752***	***Total Direct State Services***		***11,000***	***231,900***	***231,900***
					Distribution by Fund and Object				
					Special Purpose:				
153,000	95,053	-106,382	141,671	---	Executive Branch	05	--- [a]	180,000	180,000
32,827	23,195	---	56,022	---	Judicial Branch	05	--- [a]	40,900	40,900
11,000	---	---	11,000	8,752	Unused Accumulated Sick Leave Payments	05	11,000	11,000	11,000
196,827	***118,248***	***-106,382***	***208,693***	***8,752***	***Grand Total State Appropriation***		***11,000***	***231,900***	***231,900***

Notes -- Direct State Services - General Fund

(a) The original fiscal year 2026 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.

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, 2025, the Superior Courts resolved 811,275 cases, including 40,575 criminal cases, 557,791 civil cases and 212,909 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 nine years. Through this joint 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. The Judiciary will continue to engage all stakeholders during the ongoing operation and refinement of CJR. Other ongoing interbranch collaborative efforts include the statewide mental health initiative, 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 499 Municipal Courts, which in fiscal year 2025 handled over 6.4 million cases, including over 2.1 million traffic matters, approximately 3.6 million parking matters, and 712,355 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 2025, has handled over 40.3 million transactions generating $2.769 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 provides opportunities for significant savings for participating municipalities, while enhancing the delivery of timely and efficient justice.

Budget Highlights

The fiscal year 2027 budget for the Judiciary totals $961.1 million, a decrease of $500,000 or 0.1% below the fiscal 2026 adjusted appropriation of $961.6 million. The decrease reflects the elimination of one-time supplemental funding.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					GENERAL FUND			
895,487	134,583	-69,674	960,396	832,000	Direct State Services	961,641	961,141	961,141
895,487	***134,583***	***-69,674***	***960,396***	***832,000***	***Total General Fund***	***961,641***	***961,141***	***961,141***
895,487	***134,583***	***-69,674***	***960,396***	***832,000***	***Total Appropriation, The Judiciary***	***961,641***	***961,141***	***961,141***

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2025							Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Judicial Services			
7,212	---	151	7,363	7,362	Supreme Court	7,278	7,278	7,278
23,012	---	2,865	25,877	25,875	Superior Court-Appellate Division	23,351	23,351	23,351

Year Ending June 30, 2025						Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2026 Adjusted Approp.	Requested	Recommended
114,458	17,792	-868	131,382	115,340	Civil Courts	115,862	115,862	115,862
189,611	29,113	-18,402	200,322	161,791	Criminal Courts	190,823	190,823	190,823
123,950	6,322	-3,615	126,657	120,600	Family Courts	125,522	125,022	125,022
1,596	---	2,223	3,819	3,819	Municipal Courts	1,596	1,596	1,596
138,287	28,523	-17,780	149,030	129,885	Probation Services	138,287	138,287	138,287
8,888	---	-6,946	1,942	1,941	Court Reporting	8,888	8,888	8,888
2,946	---	2,763	5,709	5,709	Public Affairs and Education	2,946	2,946	2,946
18,058	---	62,619	80,677	80,677	Information Services	18,058	18,058	18,058
256,147	52,833	-111,263	197,717	149,101	Trial Court Services	317,708	317,708	317,708
11,322	---	18,579	29,901	29,900	Management and Administration	11,322	11,322	11,322
895,487	***134,583***	***-69,674***	***960,396***	***832,000***	***Total Appropriation, The Judiciary***	***961,641***	***961,141***	***961,141***

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 continue to implement strategies to address and resolve the unprecedented case 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 plays a vital role in the Judiciary. It provides expert guidance and comprehensive support to the Central Office and Vicinages, aiding in the operation of the New Jersey Court system through the collaboration 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 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
PROGRAM DATA				
Supreme Court				
Court Year - July 1 to June 30				
Appeals				
Added	79	96	100	100
Disposed	73	54	100	100
Pending	58	80	80	80
Certifications added	793	661	800	800
Motions added	1,142	1,140	1,200	1,200
Disciplinary proceedings added	177	180	200	200
Superior Court-Appellate Division				
Appeals				
Added	4,473	4,564	4,700	5,000
Disposed	4,310	4,616	4,700	5,000
Pending June 30	2,024	2,276	3,414	3,414
Motions added	8,097	8,114	8,200	8,400
Civil Courts				
Civil cases				
Added	68,225	74,122	79,381	85,628
Resolved	68,617	74,192	79,456	85,709
Pending	85,056	85,225	85,150	85,069
Special civil				
Added	381,061	472,998	542,529	622,281
Resolved	373,446	472,645	542,327	622,165
Pending	57,065	57,598	57,800	57,916
Probate				
Added	7,002	7,479	7,681	7,888
Resolved	6,841	7,074	7,265	7,461
Pending	2,236	2,607	3,023	3,450

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
General equity				
Added	3,990	4,106	4,185	4,286
Disposed	3,810	3,880	3,955	4,050
Pending	2,013	2,125	2,355	2,591
Automobile arbitration (a)				
Cases scheduled	15,784	16,354	16,354	16,354
Cases removed	333	421	421	421
Cases settled prior to hearing	2,651	3,168	3,168	3,168
Cases arbitrated	4,916	4,357	4,357	4,357
Trial de novo requests	3,801	3,224	3,224	3,224
Trials de novo completed	305	236	236	236
Personal Injury arbitration (a)				
Cases scheduled	9,793	11,050	11,050	11,050
Cases removed	308	313	313	313
Cases settled prior to hearing	1,551	1,946	1,946	1,946
Cases arbitrated	2,672	2,613	2,613	2,613
Trial de novo requests	2,023	1,942	1,942	1,942
Trials de novo completed	96	84	84	84
Other Civil arbitration (a)				
Cases scheduled	3,315	3,649	3,649	3,649
Presumptive mediation (a)				
Cases referred	4,033	3,982	3,982	3,982
Cases settled prior to hearing	154	162	162	162
Completed mediation	586	608	608	608
Agreement reached	288	310	310	310
Partial agreement	8	11	11	11
No agreement	290	287	287	287
Tax Court				
Local & State appeals				
Added	10,247	11,018	11,100	11,200
Closed	10,948	11,480	11,000	11,500
Pending	32,570	32,174	31,800	31,200
Criminal Courts				
Criminal post-indictment				
Added	38,795	40,122	41,410	42,783
Resolved	38,120	39,865	41,145	42,509
Pending June 30	18,888	17,709	17,842	17,979
Municipal appeals				
Added	358	312	312	292
Resolved	375	319	319	299
Pending June 30	166	159	152	145
Post-conviction relief				
Added	356	366	351	349
Resolved	393	391	375	373
Pending June 30	464	454	430	406
Recovery Court program				
Current active cases	2,652	2,661	2,770	3,000
Number of graduates	11,316	11,650	11,865	12,000
Family Courts				
Dissolution				
Added	43,501	44,817	44,593	44,370
Resolved	44,710	46,269	46,038	45,808
Pending June 30	20,924	19,462	18,017	16,579
Juvenile delinquency				
Added	14,889	13,098	13,360	13,627
Resolved	14,900	13,935	14,214	14,498
Pending June 30	2,561	1,978	1,124	253
Non-dissolution				
Added	78,102	80,675	83,369	86,134
Resolved	78,683	81,275	83,989	86,775
Pending June 30	8,825	8,115	7,495	6,854

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Domestic violence				
Added	54,238	55,956	57,845	59,738
Resolved	54,067	56,361	58,264	60,171
Pending June 30	3,203	2,804	2,385	1,952
Abuse/neglect complaints				
Added	2,070	2,018	1,984	1,942
Resolved	2,053	1,908	1,876	1,836
Pending June 30	2,341	2,449	2,557	2,663
Adoption complaints				
Added	1,178	1,420	1,380	1,341
Resolved	1,170	1,384	1,345	1,307
Pending June 30	312	346	381	415
Child placement review				
Added	1,627	1,624	1,631	1,633
Resolved	1,643	1,606	1,631	1,633
Pending June 30	3,266	3,288	3,288	3,288
Juvenile/family crisis petition				
Added	134	110	91	75
Resolved	135	110	91	75
Pending June 30	9	9	9	9
Kinship Legal Guardian (KLG)				
Added	331	358	344	331
Resolved	348	366	344	331
Pending June 30	66	58	58	58
Termination of parental rights complaints				
Added	408	336	316	279
Resolved	394	358	316	279
Pending June 30	211	189	189	189
Criminal/quasi-criminal				
Added	9,399	9,258	9,201	9,104
Resolved	9,489	9,337	9,280	9,182
Pending June 30	1,496	1,344	1,265	1,187
Combined Trial Courts				
Added	705,664	809,175	889,963	982,081
Resolved	699,194	811,275	892,230	984,461
Pending June 30	209,102	205,919	203,520	201,003
Volunteer services				
Number of volunteers	1,841	2,094	2,200	2,370
Number of volunteer hours served	110,460	125,640	132,000	142,200
Municipal Courts				
Non-traffic violations				
Indictables	175,677	180,764	184,379	188,067
Disorderly person	340,972	342,243	345,665	349,122
Other non-traffic	196,388	189,348	189,348	189,348
Traffic Violations				
Drunk driving	26,447	28,048	28,328	28,612
Moving violations	1,879,135	2,123,021	2,165,481	2,208,791
Parking	3,242,725	3,589,187	3,732,754	3,882,065
Total	5,861,344	6,452,611	6,645,957	6,846,004
Probation Services				
Adult Supervision clients	31,871	34,063	36,160	38,290
Juvenile Supervision clients	2,704	2,537	2,550	2,550
Core services clients	47,816	47,949	47,770	47,700
Intensive Supervision Program (ISP)				
Participants	400	405	417	430
Applications	1,228	1,171	1,200	1,240
Assessment reports	466	523	575	630
Resentencing panel hearings	1,527	1,523	1,570	1,620
Revocations	105	114	123	130
Juvenile Intensive Supervision Program (JISP)				
Participants	454	469	560	630

	Actual FY 2024	Actual FY 2025	Revised FY 2026	Budget Estimate FY 2027
Applications/Assessment reports	196	267	275	300
Revocations	48	76	97	119
Child Support & Paternity - Title IV-D				
Child support cases	208,790	203,411	195,275	187,464
Collections	$1,109,233,962	$1,114,827,000	$1,104,793,557	$1,094,850,415
PERSONNEL DATA				
Affirmative Action data				
Male minority	880	928	1,013	---
Male minority percentage	10.4%	10.8%	11.5%	---
Female minority	3,277	3,389	3,575	---
Female minority percentage	38.8%	39.3%	40.5%	---
Nonbinary minority	1	1	2	---
Nonbinary minority percentage	0.0%	0.0%	0.0%	---
Total minority	4,158	4,318	4,590	---
Total minority percentage	49.2%	50.1%	52.0%	---
Position Data				
Filled positions by funding source				
State supported	7,188	7,363	7,575	---
Federal	1,068	1,049	1,047	---
All other	198	210	211	---
Total positions	8,454	8,622	8,833	---
Filled positions by program class				
Supreme Court	178	187	186	---
Superior Court-Appellate Division	219	237	242	---
Civil Courts	1,325	1,374	1,444	---
Criminal Courts	1,839	1,886	1,954	---
Family Courts	1,436	1,504	1,541	---
Municipal Courts	65	70	67	---
Probation Services	1,741	1,658	1,651	---
Court Reporting	15	18	17	---
Public Affairs and Education	29	33	36	---
Information Services	203	214	217	---
Trial Court Services	1,226	1,258	1,281	---
Management and Administration	178	183	197	---
Total positions	8,454	8,622	8,833	---

Notes:

Actual payroll counts are reported for fiscal years 2024 and 2025 as of December and revised fiscal 2026 as of January. The funded position count for fiscal 2027 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 2025, 2026 and 2027 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
7,212	---	151	7,363	7,362	Supreme Court	01	7,278	7,278	7,278
23,012	---	2,865	25,877	25,875	Superior Court-Appellate Division	02	23,351	23,351	23,351
114,458	17,792	-868	131,382	115,340	Civil Courts	03	115,862	115,862	115,862
189,611	29,113	-18,402	200,322	161,791	Criminal Courts	04	190,823	190,823	190,823
123,950	6,322	-3,615	126,657	120,600	Family Courts	05	125,522	125,022	125,022
1,596	---	2,223	3,819	3,819	Municipal Courts	06	1,596	1,596	1,596
138,287	28,523	-17,780	149,030	129,885	Probation Services	07	138,287	138,287	138,287

Year Ending June 30, 2025								Year Ending June 30, 2027	
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES				
8,888	---	-6,946	1,942	1,941	Court Reporting	08	8,888	8,888	8,888
2,946	---	2,763	5,709	5,709	Public Affairs and Education	09	2,946	2,946	2,946
18,058	---	62,619	80,677	80,677	Information Services	10	18,058	18,058	18,058
256,147	52,833	-111,263	197,717	149,101	Trial Court Services	11	317,708	317,708	317,708
11,322	---	18,579	29,901	29,900	Management and Administration	12	11,322	11,322	11,322
895,487	***134,583***	***-69,674***	***960,396***	***832,000***	***Total Direct State Services***		***961,641*** [a]	***961,141***	***961,141***
					Distribution by Fund and Object				
					Personal Services:				
---	---	---	---	237	Chief Justice		279	279	279
---	---	---	---	1,343	Associate Justices		1,414	1,414	1,414
---	---	---	---	89,423	Judges		101,037	101,037	101,037
687,292	10,000	-125,670	571,622	470,624	Salaries and Wages		650,216	650,216	650,216
687,292	*10,000*	*-125,670*	*571,622*	*561,627*	*Total Personal Services*		*752,946*	*752,946*	*752,946*
7,755	---	3,342	11,097	11,091	Materials and Supplies		7,755	7,755	7,755
32,318	---	46,091	78,409	78,398	Services Other Than Personal		32,318	32,318	32,318
1,852	---	-225	1,627	1,621	Maintenance and Fixed Charges		1,852	1,852	1,852
					Special Purpose:				
200	---	224	424	424	Rules Development	01	200	200	200
---	4,663 1,129 R	---	5,792	1,313	Civil Arbitration Program	03	---	---	---
500	---	---	500	500	Landlord Tenant Caseload Management	03	500	500	500
---	12,000	---	12,000	435	Affordable Housing Dispute Resolution Program (P.L.2024, c.2)	03	---	---	---
33,858	3,688	-31,150	6,396	---	Recovery Court Treatment/ Aftercare [b]	04	33,858	33,858	33,858
27,360	15,497	-224	42,633	23,089	Recovery Court Operations	04	27,360	27,360	27,360
2,662	97	1,224	3,983	2,963	Recovery Court Judgeships	04	2,662	2,662	2,662
24,228	9,831	4,002	38,061	26,499	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	---	-12	70	69	Child Placement Review Advisory Council	05	82	82	82
3,925	---	42	3,967	3,967	Kinship Legal Guardianship	05	3,925	3,925	3,925
15,112	6,322	3,385	24,819	18,771	Child Support and Paternity Program Title IV-D (Family Court)	05	15,112	15,112	15,112
---	---	---	---	---	Contested Child Custody Report (P.L.2025, c.316)	05	500 S	---	---
16,307	79 R	-2,601	13,785	13,784	Intensive Supervision Program	07	16,307	16,307	16,307
2,348	---	566	2,914	2,914	Juvenile Intensive Supervision Program	07	2,348	2,348	2,348
29,393	28,444	-3,385	54,452	35,311	Child Support and Paternity Program Title IV-D (Probation)	07	29,393	29,393	29,393
2,561	1,523	---	4,084	2,683	Child Support and Paternity Program Title IV-D (Trial)	11	2,561	2,561	2,561
797	---	178	975	975	Affirmative Action and Equal Employment Opportunity	12	797	797	797
5,861	41,310	34,539	81,710	44,490	Additions, Improvements and Equipment		5,861	5,861	5,861
895,487	***134,583***	***-69,674***	***960,396***	***832,000***	***Grand Total State Appropriation***		***961,641***	***961,141***	***961,141***

Year Ending June 30, 2025							Year Ending June 30, 2027		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2026 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
44,484	1,402	581	46,467	42,541	Family Courts	05	44,970	47,289	47,289
79,293	293	-2,508	77,078	74,320	Probation Services	07	83,542	86,208	86,208
5,239	-4	1,927	7,162	5,224	Trial Court Services	11	5,420	5,386	5,386
---	199	---	199	199	Management and Administration	12	---	---	---
129,016	***1,890***	***---***	***130,906***	***122,284***	***Total Federal Funds***		***133,932***	***138,883***	***138,883***
					All Other Funds				
---	257 22,015 R	439	22,711	22,710	Supreme Court	01	25,200	26,900	26,900
---	5,283 5,069 R	5,095	15,447	5,679	Civil Courts	03	4,844	6,400	6,400
---	1,268 275 R	---	1,543	243	Family Courts	05	300	300	300
---	10,458 27,576 R	---	38,034	24,659	Municipal Courts	06	21,010	21,011	21,011
---	2,673 1,368 R	760	4,801	2,775	Probation Services	07	1,306	1,200	1,200
---	39,330 30,050 R	32,237	101,617	57,314	Information Services	10	29,250	29,200	29,200
---	1,966 167 R	---	2,133	167	Trial Court Services	11	---	---	---
---	***147,755***	***38,531***	***186,286***	***113,547***	***Total All Other Funds***		***81,910***	***85,011***	***85,011***
1,024,503	***284,228***	***-31,143***	***1,277,588***	***1,067,831***	***GRAND TOTAL ALL FUNDS***		***1,177,483***	***1,185,035***	***1,185,035***

Notes -- Direct State Services - General Fund

(a) The fiscal year 2026 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) 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.

NOTES