



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 2023 budget for the Legislature totals \$92.6 million, a decrease of \$14.5 million or 13.5% under the fiscal 2022 adjusted appropriation of \$107.1 million. It provides \$16.7 million to the Senate and \$23.2 million to the Assembly. The recommendation also provides \$35.6 million to the Office of Legislative Services and \$17.2 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, 2021						Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
96,545	19,371	---	115,916	89,106	GENERAL FUND			
					Direct State Services	107,103	92,647	92,647
96,545	19,371	---	115,916	89,106	Total General Fund	107,103	92,647	92,647
96,545	19,371	---	115,916	89,106	Total Appropriation, Legislature	107,103	92,647	92,647

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2021						Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
16,690	6,638	---	23,328	14,069	Senate	16,690	16,690	16,690
23,208	7,355	---	30,563	20,468	General Assembly	23,208	23,208	23,208
40,514	2,304	---	42,818	39,421	Legislative Support Services	43,514	35,558	35,558
80,412	16,297	---	96,709	73,958	Subtotal	83,412	75,456	75,456
					Legislative Commissions and Committees			
16,133	3,074	---	19,207	15,148	Legislative Commissions	23,691	17,191	17,191
96,545	19,371	---	115,916	89,106	TOTAL DIRECT STATE SERVICES	107,103	92,647	92,647
96,545	19,371	---	115,916	89,106	Total Appropriation, Legislature	107,103	92,647	92,647

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with 1 Senator and 2 members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate and Assembly were elected in November 2021. Senators are elected for a term of four

years, except after the decennial census when they are elected for a term of two years, and members of the General Assembly for a term of two years.

The compensation of members of the Legislature is \$49,000 per year (C.52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	38	40	43	---
Total positions	38	40	43	---
Filled positions by program class				
Senate	38	40	43	---
Total positions	38	40	43	---

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2023 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
16,690	6,638	---	23,328	14,069	01	16,690	16,690	16,690
16,690	6,638	---	23,328	14,069		16,690	16,690	16,690
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,970		1,980	1,980	1,980
15,980	6,172	-200	21,952	3,949		6,643	6,643	6,643
---	---	---	---	7,357		7,357	7,357	7,357
15,980	6,172	-200	21,952	13,276		15,980	15,980	15,980
133	46	---	179	16		133	133	133
480	174	200	854	771		480	480	480
71	179	---	250	2		71	71	71
26	67	---	93	4		26	26	26
16,690	6,638	---	23,328	14,069		16,690	16,690	16,690

Language Recommendations -- Direct State Services - General Fund

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

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

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	48	48	52	---
Total positions	48	48	52	---
Filled positions by program class				
General Assembly	48	48	52	---
Total positions	48	48	52	---

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2023 will be determined by the Legislature.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
23,208	7,355	---	30,563	20,468	02	23,208	23,208	23,208
<u>23,208</u>	<u>7,355</u>	<u>---</u>	<u>30,563</u>	<u>20,468</u>		<u>23,208</u>	<u>23,208</u>	<u>23,208</u>
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	3,947		3,937	3,937	3,937
22,439	5,153	---	27,592	5,862		8,329	8,329	8,329
---	---	---	---	10,173		10,173	10,173	10,173
<u>22,439</u>	<u>5,153</u>	<u>---</u>	<u>27,592</u>	<u>19,982</u>		<u>22,439</u>	<u>22,439</u>	<u>22,439</u>
107	800	---	907	48		107	107	107
569	681	---	1,250	428		569	569	569
89	569	---	658	8		89	89	89
Special Purpose:								
---	100	---	100	---	02	---	---	---
<u>4</u>	<u>52</u>	<u>---</u>	<u>56</u>	<u>2</u>		<u>4</u>	<u>4</u>	<u>4</u>
<u>23,208</u>	<u>7,355</u>	<u>---</u>	<u>30,563</u>	<u>20,468</u>		<u>23,208</u>	<u>23,208</u>	<u>23,208</u>

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
 71. LEGISLATIVE ACTIVITIES
 0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was established under the provisions of the Legislative Services Law, P.L.1979, c.8 and amended by P.L.1985, c.162 (C.52:11-54 et seq.), which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission

and provides nonpartisan staff services for the Legislature through an Executive Director, an Administrative Unit and Divisions of Legal Services, State Auditing, Information and Research and Budget and Finance.

LEGISLATURE

OBJECTIVES

1. To provide legal, fiscal, research and information services to the members and officers of the Legislature and its committees and commissions.
2. To administer purchasing, data processing, facilities, public educational programs and legislative district offices on behalf of the Legislature.
3. To revise State general and permanent statute law, to prepare and submit legislative bills to the Legislature designed to revise and improve general and permanent statute law, and to maintain the same in revised, consolidated and simplified form under the general plan and classification of the Revised Statutes.
4. To study the methods, practices and procedures employed by the Legislature, and provide recommendations for improvement and modernization as the Commission shall deem desirable.

PROGRAM CLASSIFICATIONS

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

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

Office of the Legislative Counsel—Acts as counsel to the Legislature, advises the Legislature on statutes, statutory proposals, parliamentary law and legislative procedure, provides standards for examining and editing all proposed bills and resolutions for compliance with prescribed form,

conducts a continuous examination of statutory law and court decisions to prepare legislation to correct defects, revise and modernize the statutory law, and assigns compilation numbers to newly enacted laws.

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	341	330	323	---
Total positions	341	330	323	---
Filled positions by program class				
Legislative Support Services	341	330	323	---
Total positions	341	330	323	---

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The funded position count for fiscal 2023 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2022 Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
40,514	2,304	---	42,818	39,421	DIRECT STATE SERVICES				
Distribution by Fund and Program									
40,514	2,304	---	42,818	39,421	Legislative Support Services	03	43,514	35,558	35,558
					Total Direct State Services		43,514 ^(a)	35,558	35,558

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
25,389	57	---	25,446	24,978		28,389	28,389	28,389
					Salaries and Wages			
						28,389	28,389	28,389
25,389	57	---	25,446	24,978	<i>Total Personal Services</i>			
1,182	478	-705	955	486	Materials and Supplies			
2,495	83	-600	1,978	1,754	Services Other Than Personal			
3,141	505	1,300	4,946	4,946	Maintenance and Fixed Charges			
Special Purpose:								
30	---	---	30	---	State House Express Civics Education Program			
29	31	5	65	65	03	30	30	30
					Affirmative Action and Equal Employment Opportunity			
					03	29	29	29
6,726	898	---	7,624	6,418	Continuation and Expansion of Data Processing Systems			
					03	6,726	---	---
---	17	---	17	---	Statute Challenges Fund			
100	---	---	100	100	03	---	---	---
					Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute			
					03	100	100	100
---	176	---	176	145	Broadcast Technology Improvements			
					03	---	---	---
69	---	---	69	69	Henry J. Raimondo Legislative Fellows Program			
					03	69	69	69
1,353	59	---	1,412	460	Additions, Improvements and Equipment			
					---	1,353	253	253
40,514	2,304	---	42,818	39,421	Grand Total State Appropriation			
					---	43,514	35,558	35,558
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1,039	---	1,039	428	Legislative Support Services			
					03	---	---	---
---	1,039	---	1,039	428	<i>Total All Other Funds</i>			
---	---	---	---	---	GRAND TOTAL ALL FUNDS			
40,514	3,343	---	43,857	39,849	---	43,514	35,558	35,558

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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 inter-governmental agencies.

LEGISLATURE

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 inter-governmental 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 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 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	48	45	45	---
Total positions	48	45	45	---
Filled positions by program class				
Legislative Commissions	48	45	45	---
Total positions	48	45	45	---

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The funded position count for fiscal 2023 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
460	299	---	759	563				
						493	493	493
335	---	---	335	181				
						335	335	335
4,679	322	---	5,001	3,977				
						4,679	4,679	4,679
---	1	---	1	---				
						2,500	---	---
321	272	---	593	323				
						321	321	321
---	521	---	521	---				
						2,000	---	---
---	---	---	---	---				
						2,000	---	---
10,338	1,659	---	11,997	10,104				
						11,363	11,363	11,363
Distribution by Fund and Program								
16,133	3,074	---	19,207	15,148	09	23,691	17,191	17,191
16,133	3,074	---	19,207	15,148		23,691 ^(a)	17,191	17,191
Distribution by Fund and Object								
Intergovernmental Relations Commission								
---	23	---	23	---	09	---	---	---
145	202	---	347	244				
					09	145	145	145
244	21	---	265	244				
					09	277	277	277

LEGISLATURE

Orig. & (S)Supple- mental	Year Ending June 30, 2021				Total Available Expended		Prog. Class.	2022 Adjusted Approp.	Year Ending June 30, 2023	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies							Requested	Recom- mended
31	48	---	79	35						
40	---	---	40	40	DIRECT STATE SERVICES					
---	5	---	5	---	Eastern Trade Council - The	09	31	31	31	31
					Council of State Governments					
					National Foundation for Women	09	40	40	40	40
					Legislators					
					Northeast States Association for					
					Agriculture Stewardship - The					
					Council of State Governments	09	---	---	---	---
					Joint Committee on Public Schools					
335	---	---	335	181	Expenses of Commission	09	335	335	335	335
					State Commission of Investigation					
4,679	322	---	5,001	3,977	Expenses of Commission	09	4,679	4,679	4,679	4,679
					Apportionment Commission					
---	1	---	1	---	Expenses of Commission	09	2,000 500 ^S	---	---	---
					New Jersey Law Revision Commission					
321	272	---	593	323	Expenses of Commission	09	321	321	321	321
					New Jersey Redistricting Commission					
---	521	---	521	---	Expenses of Commission	09	1,500 500 ^S	---	---	---
					Legislative Services Commission					
---	---	---	---	---	Expenses of Commission	09	2,000 ^S	---	---	---
					State Capitol Joint Management Commission					
10,338	1,659	---	11,997	10,104	Expenses of Commission	09	11,363	11,363	11,363	11,363
16,133	3,074	---	19,207	15,148	Grand Total State Appropriation		23,691	17,191	17,191	17,191
OTHER RELATED APPROPRIATIONS										
Federal Funds										
---	169	---	169	169	Legislative Commissions	09	---	---	---	---
---	169	---	169	169	Total Federal Funds		---	---	---	---
All Other Funds										
---	45	---	45	---	Legislative Commissions	09	---	---	---	---
---	45	---	45	---	Total All Other Funds		---	---	---	---
16,133	3,288	---	19,421	15,317	GRAND TOTAL ALL FUNDS		23,691	17,191	17,191	17,191

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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.

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 2023 budget for the Chief Executive totals \$9.2 million, the same level as the fiscal 2022 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2021						Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
7,229	437	---	7,666	7,079	GENERAL FUND			
					Direct State Services	9,245	9,245	9,245
7,229	437	---	7,666	7,079	<i>Total General Fund</i>	9,245	9,245	9,245
7,229	437	---	7,666	7,079	<i>Total Appropriation, Chief Executive</i>	9,245	9,245	9,245

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2021						Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
7,229	437	---	7,666	7,079	DIRECT STATE SERVICES - GENERAL FUND			
					Management and Administration			
					Executive Management	9,245	9,245	9,245
7,229	437	---	7,666	7,079	<i>Total Direct State Services - General Fund</i>	9,245	9,245	9,245
7,229	437	---	7,666	7,079	TOTAL DIRECT STATE SERVICES	9,245	9,245	9,245
7,229	437	---	7,666	7,079	<i>Total Appropriation, Chief Executive</i>	9,245	9,245	9,245

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

CHIEF EXECUTIVE

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	112	112	112	112
Total positions	112	112	112	112
Filled positions by program class				
Executive Management	112	112	112	112
Total positions	112	112	112	112

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Organization								
7,229	437	---	7,666	7,079		9,245	9,245	9,245
Distribution by Fund and Program								
7,229	437	---	7,666	7,079	01	9,245	9,245	9,245
<u>7,229</u>	<u>437</u>	<u>---</u>	<u>7,666</u>	<u>7,079</u>		<u>9,245</u> (a)	<u>9,245</u>	<u>9,245</u>
Distribution by Fund and Object								
Personal Services:								
6,224	113	-275	6,062	5,938		8,240	8,240	8,240
<u>6,224</u>	<u>113</u>	<u>-275</u>	<u>6,062</u>	<u>5,938</u>		<u>8,240</u>	<u>8,240</u>	<u>8,240</u>
Chief Executive's Office								
185	191	---	376	154	01	185	185	185
125	25	---	150	121	01	125	125	125
65	---	---	65	64	01	65	65	65
10	2	---	12	---	01	10	10	10
95	12	---	107	92	01	95	95	95
131	21	---	152	113		131	131	131
352	41	275	668	575		352	352	352
<u>42</u>	<u>32</u>	<u>---</u>	<u>74</u>	<u>22</u>		<u>42</u>	<u>42</u>	<u>42</u>
<u>7,229</u>	<u>437</u>	<u>---</u>	<u>7,666</u>	<u>7,079</u>		<u>9,245</u>	<u>9,245</u>	<u>9,245</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1,073 760 ^R	---	1,833	904	01	775	775	775
<u>---</u>	<u>1,833</u>	<u>---</u>	<u>1,833</u>	<u>904</u>		<u>775</u>	<u>775</u>	<u>775</u>
<u>7,229</u>	<u>2,270</u>	<u>---</u>	<u>9,499</u>	<u>7,983</u>		<u>10,020</u>	<u>10,020</u>	<u>10,020</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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 Department of Agriculture protects the citizenry of the state by ensuring the safety and quality of agricultural products through monitoring and surveillance that keeps agricultural commodities free from plant and animal diseases. This involves biological control programs as well as emergency management functions. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and administers nutrition programs by reimbursing schools, child care centers and after-school programs by providing healthy meals to children. The Department helps provide emergency feeding assistance to our state's food insecure.

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

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

Budget Highlights

The fiscal year 2023 budget for the Department of Agriculture totals \$57.2 million, a decrease of \$77.9 million or 57.7% under the fiscal 2022 adjusted appropriation of \$135.1 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2021						Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
6,703	10,886	4,905	22,494	12,635	GENERAL FUND			
25,213	605	114	25,932	25,214	Direct State Services	9,334	10,245	10,245
---	109,703	52,069	161,772	18,308	Grants-In-Aid	27,518	28,418	28,418
56,268	190	-56,263	195	---	State Aid	---	---	---
					Capital Construction	79,989	---	---
88,184	121,384	825	210,393	56,157	Total General Fund	116,841	38,663	38,663
					PROPERTY TAX RELIEF FUND			
13,216	---	---	13,216	8,616	State Aid	18,216	18,566	18,566
13,216	---	---	13,216	8,616	Total Property Tax Relief Fund	18,216	18,566	18,566
101,400	121,384	825	223,609	64,773	Total Appropriation, Department of Agriculture	135,057	57,229	57,229

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2021						Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
1,558	655	71	2,284	2,025	DIRECT STATE SERVICES - GENERAL FUND			
1,981	794	179	2,954	2,412	Agricultural Resources, Planning, and Regulation			
532	204	96	832	679	Animal Disease Control	1,779	2,013	2,013
343	10	---	353	343	Plant Pest and Disease Control	2,686	3,285	3,285
784	641	-109	1,316	1,311	Agricultural and Natural Resources	532	532	532
83	---	---	83	60	Food and Nutrition Services	343	343	343
---	8,582	4,345	12,927	4,408	Marketing and Development Services	949	949	949
1,422	---	323	1,745	1,397	Farmland Preservation	83	83	83
					Preserve New Jersey Farmland Preservation	---	---	---
6,703	10,886	4,905	22,494	12,635	Administration and Support Services	2,962	3,040	3,040
					TOTAL DIRECT STATE SERVICES	9,334	10,245	10,245
					GRANTS-IN-AID - GENERAL FUND			
					Agricultural Resources, Planning, and Regulation			
---	605	114	719	1	Agricultural and Natural Resources	---	1,000	1,000
25,213	---	---	25,213	25,213	Food and Nutrition Services	27,518	27,418	27,418
25,213	605	114	25,932	25,214	TOTAL GRANTS-IN-AID	27,518	28,418	28,418

agricultural or forest environment which feed upon insect pests or invasive weeds. Honeybees are inspected to control the spread of disease and improve colony health. Plant nurseries are inspected to ensure plants sold are free from insects and disease. Certification programs facilitate the interstate and foreign trade of plants and plant products.

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

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

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

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

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

The Division of Marketing and Development is providing technical, research and business development support for local livestock (meat) and dairy processing. Prior to the COVID-19 pandemic, a need for local small to mid-sized dairy and livestock processing facilities had been identified. That need was amplified due to supply chain issues during the pandemic. Providing the resources to assist in the

development of these types of facilities will help sustain and grow the agricultural infrastructure within New Jersey. The establishment of such facilities provides economic and logistical benefits for New Jersey producers while providing the residents of the state with greater food security.

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

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

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

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

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

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

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

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

29. **Preserve New Jersey Farmland Preservation.** Since 1996, a portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. Since 2015, a portion of the dedication has provided funding for the

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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 Governor’s cabinet, serves as Chair of the State Agriculture Development Committee, State Soil Conservation Committee, Aquaculture Advisory Council and the Transfer of Development Rights Bank and is an ex-officio member of the Sire Stakes Board of Trustees.

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

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

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	28,000	28,000	26,000	26,000
Plant Pest and Disease Control				
Nurseries and dealers certified free of plant pests	1,250	1,250	1,250	1,250
Nursery acreage certified free of plant pests	18,000	18,000	18,000	18,000
Bee colonies found disease free	99%	99%	99%	99%
Seed meeting truth in labeling requirements	95%	95%	95%	95%
Pesticide not applied (lbs.)	62,000	62,000	62,000	62,000
Forest and crop acreage stabilized biologically	1,100,000	1,100,000	1,100,000	1,100,000
Major exotic insect and plant disease field surveys	10	10	10	10
Agricultural and Natural Resources				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	9,500	9,500	9,500	9,500
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	25,638,318	23,361,684	23,500,000	23,500,000
Trade Mitigation Program food delivered (lbs.) (a)	20,473,949	3,342,153	---	---
School lunch delivered (lbs.) (b)	37,790,108	28,944,158	38,000,000	38,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	68%	63%	65%	65%
Lime	100%	100%	100%	100%
Feed	81%	79%	80%	80%
Agricultural commodities inspected and graded (lbs.) (c)	328,603,227	179,835,352	225,000,000	225,000,000
Racing mares bred	782	726	780	780
Organic Certification Program:				
Number of certified operations (producers & handlers)	105	103	100	100
Farmland Preservation				
Cumulative acres permanently preserved	238,025	241,488	245,500	250,600
Cumulative farms permanently preserved	2,674	2,725	2,800	2,885
Term preservation program - acres preserved	2,831	2,838	2,900	2,900
County/Municipal financial participation	\$6,549,916	\$6,736,462	\$7,000,000	\$7,500,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	11	10	11	---
Male minority percentage	5.6%	5.1%	5.3%	---
Female minority	37	38	37	---
Female minority percentage	18.8%	19.3%	17.9%	---
Total minority	48	48	48	---
Total minority percentage	24.4%	24.4%	23.2%	---
Position Data				
Filled positions by funding source				
State supported	84	86	93	112

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Federal	54	55	55	62
All other	59	56	59	69
Total positions	197	197	207	243
Filled positions by program class				
Animal Disease Control	20	22	24	29
Plant Pest and Disease Control	23	28	28	35
Agricultural and Natural Resources	12	10	11	13
Food and Nutrition Services	55	56	55	63
Marketing and Development Services	41	36	39	46
Preserve New Jersey Farmland Preservation	24	24	26	31
Administration and Support Services	22	21	24	26
Total positions	197	197	207	243

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

- (a) Fiscal year 2021 saw a lower level of food availability, and no Trade Mitigation foods are currently being offered to State agencies in fiscal 2022 and 2023.
- (b) The decrease in fiscal 2021 is due to the vast majority of New Jersey school districts operating hybrid meal programs which did not utilize USDA donated commodities due to the COVID-19 pandemic.
- (c) The decrease in fiscal 2021 was due to limited access to warehouses for inspection because of COVID-19 protocols. The enforcement of protocols has carried over into fiscal 2022, affecting the supply chain and causing shipping shortages which are resulting in fewer products being delivered to warehouses for inspection.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2021				Total Available	Expended	2022 Prog. Class. Adjusted Approp.	Year Ending June 30, 2023	
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies						Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,558	655	71	2,284	2,025	Animal Disease Control	01	1,779	2,013	2,013
1,981	794	179	2,954	2,412	Plant Pest and Disease Control	02	2,686	3,285	3,285
532	204	96	832	679	Agricultural and Natural Resources	03	532	532	532
343	10	---	353	343	Food and Nutrition Services	05	343	343	343
784	641	-109	1,316	1,311	Marketing and Development Services	06	949	949	949
83	---	---	83	60	Farmland Preservation	08	83	83	83
---	8,582	4,345	12,927	4,408	Preserve New Jersey Farmland Preservation	29	---	---	---
1,422	---	323	1,745	1,397	Administration and Support Services	99	2,962	3,040	3,040
6,703	10,886	4,905	22,494	12,635	Total Direct State Services		9,334 (a)	10,245	10,245
Distribution by Fund and Object									
Personal Services:									
5,324	147 394 R	455	6,320	5,973	Salaries and Wages		6,008	6,282	6,282
5,324	541	455	6,320	5,973	Total Personal Services		6,008	6,282	6,282
88	---	309	397	385	Materials and Supplies		88	88	88
281	38	158	477	437	Services Other Than Personal		588	581	581
160	---	-74	86	86	Maintenance and Fixed Charges		160	160	160
Special Purpose:									
---	189 420 R	-378	231	---	Animal Disease Control	01	---	---	---
---	39 103 R	-60	82	---	Plant Pest and Disease Control	02	---	---	---

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
---	---	---	---	---	02	515	425	425
275	87 ^R	---	362	342				
					02	275	964	964
---	34 59 ^R	14	107	68	02	---	---	---
---	125 79 ^R	3	207	61	03	---	---	---
343	10	---	353	343	05	343	343	343
49	---	50	99	98	06	49	49	49
100	---	---	100	100	06	100	100	100
---	---	---	---	---	06	125 ^S	125	125
---	478 ^R	-478	---	---	06	---	---	---
83	---	---	83	60	08	83	83	83
---	8,582	4,345	12,927	4,408	29	---	---	---
---	---	---	---	---	99	1,000	1,000	1,000
---	102	561	663	274		---	45	45
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	605	114	719	1	03	---	1,000	1,000
25,213	---	---	25,213	25,213	05	27,518	27,418	27,418
25,213	605	114	25,932	25,214		27,518	28,418	28,418
Distribution by Fund and Object								
Grants:								
---	605	114	719	1	03	---	1,000	1,000
100	---	---	100	100	05	100	---	---
---	---	---	---	---	05	600	600	600
5,113	---	---	5,113	5,113	05	6,818	6,818	6,818
20,000	---	---	20,000	20,000	05	20,000	20,000	20,000
<u>STATE AID</u>								
Distribution by Fund and Program								
13,213	---	---	13,213	8,615	05	18,213	18,563	18,563
13,213	---	---	13,213	8,615		18,213	18,563	18,563
3	---	---	3	1	08	3	3	3
3	---	---	3	1		3	3	3
---	109,703	52,069	161,772	18,308	29	---	---	---
13,216	109,703	52,069	174,988	26,924		18,216	18,566	18,566
---	109,703	52,069	161,772	18,308		---	---	---
13,216	---	---	13,216	8,616		18,216	18,566	18,566

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Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---					
8,613	---	---	8,613	8,613		5,000	5,000	5,000	5,000
4,500 ^S	---	---	4,500	2		8,613	8,613	8,613	8,613
100	---	---	100	---		4,500	4,500	4,500	4,500
---	---	---	---	---		100	---	---	---
---	---	---	---	---		---	450	450	450
3	---	---	3	1		3	3	3	3
---	38,090	22,467	60,557	8,427		---	---	---	---
---	4,678	2,259	6,937	305		---	---	---	---
---	20,358	6,526	26,884	1,643		---	---	---	---
---	14,943	12,021	26,964	3,533		---	---	---	---
---	23,459	28	23,487	3,156		---	---	---	---
---	3,175	3,768	6,943	1,244		---	---	---	---
---	5,000	5,000	10,000	---		---	---	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
56,268	190	-56,263	195	---		79,989	---	---	---
56,268	190	-56,263	195	---		79,989	---	---	---
Distribution by Fund and Object									
State Agriculture Development Committee									
56,268 ^S	190	-56,263	195	---		79,989 ^S	---	---	---
101,400	121,384	825	223,609	64,773		135,057	57,229	57,229	57,229
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,781	447	---	2,228	961		1,195	2,290	2,290	2,290
5,943	1,246	---	7,189	1,325		3,438	3,794	3,794	3,794

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Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
717,690									
56,108 ^S	-48,238	-102	725,458	679,306	05	1,234,685	1,273,349	1,273,349	
3,674	555	---	4,229	1,675	06	3,534	4,094	4,094	
20									
4 ^S	20	---	44	42	08	25	---	---	
<u>785,220</u>	<u>-45,970</u>	<u>-102</u>	<u>739,148</u>	<u>683,309</u>	Total Federal Funds		<u>1,242,877</u>	<u>1,283,527</u>	<u>1,283,527</u>
All Other Funds									
---	---	---	---	---	01	375	400	400	
	5								
---	6 ^R	---	11	6	02	480	479	479	
	74								
---	179 ^R	40	293	199	03	426	426	426	
	3,660								
---	93 ^R	---	3,753	1,154	05	2,055	2,217	2,217	
	3,232								
---	5,936 ^R	76	9,244	5,870	06	5,780	5,915	5,915	
	1								
---	15 ^R	---	16	16	08	50	51	51	
---	79	253	332	15	99	---	---	---	
<u>---</u>	<u>13,280</u>	<u>369</u>	<u>13,649</u>	<u>7,260</u>	Total All Other Funds		<u>9,166</u>	<u>9,488</u>	<u>9,488</u>
<u>886,620</u>	<u>88,694</u>	<u>1,092</u>	<u>976,406</u>	<u>755,342</u>	GRAND TOTAL ALL FUNDS		<u>1,387,100</u>	<u>1,350,244</u>	<u>1,350,244</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 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 certification program.
- Receipts from organic certification program fees are appropriated for the cost of that program.
- Receipts from inspection fees from fruit, vegetable, fish, red meat, and poultry inspections are appropriated for the cost of conducting fruit, vegetable, fish, red meat, and poultry inspections.

An amount equal to receipts generated at the rate of \$0.875 per gallon of wine, vermouth, and sparkling wine from the alcoholic beverage excise tax sold by plenary winery and farm winery licensees licensed pursuant to R.S.33:1-10, and certified by the Director of the Division of Taxation, are appropriated to the Department of Agriculture for expenses of the Wine Promotion Program.

Receipts from the surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$278,000, are appropriated to support the Agro-Terrorism program within the Department of Agriculture.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$200,000 shall be transferred from the appropriate funds established in the "Open Space Preservation Bond Act of 1989," P.L.1989, c.183, to the State Transfer of Development Rights Bank account and is appropriated to the State Agriculture Development Committee for Transfer of Development Rights administrative costs.

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

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

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

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

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

The amount appropriated for SNAP and School Meals Dual Enrollment Pilot Program shall be administered to provide financial assistance to school districts for the purpose of aiding students who are enrolled in federal free and reduced meal programs to enroll in the Supplemental Nutrition Assistance Program (SNAP).

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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.

In addition to the amount hereinabove appropriated for School Lunch Aid - State Aid Grants, such additional amounts as may be necessary, as determined by the Secretary of Agriculture, to reimburse State and local government entities for the cost of participating in the School Lunch Program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

NOTES

OVERVIEW

Mission and Goals

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

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

The Department consists of three main divisions: The Division of Banking is responsible for supervising, regulating and monitoring the safety and soundness of the 50 State-chartered banks and 7 credit unions. Within the Division, the Office of Consumer Finance regulates 2,681 consumer finance licensees and 16,810 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 91,694 real estate licensees. The Division of Insurance regulates over 270,400 insurance licensees. Within the Division, the Office of Solvency Regulation monitors 3,474 insurance companies licensed in New Jersey, including 141 domestic companies selling insurance products to New Jersey citizens and 591 self-insured licensed companies that provide third party billing services or charitable annuities. The Office of Captive Insurance regulates 21 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 270,400 insurance producers and public adjusters. The Bureau of Fraud Deterrence investigates allegations of civil insurance fraud and pursues monetary penalties against and restitution from violators of the New Jersey Insurance Fraud Prevention Act. The Bureau is also charged with implementing programs to prevent insurance fraud and abuse, and cooperating with the Attorney General in the investigation and prosecution of criminal violations. New Jersey’s Health Insurance Exchange, a third division within the Department, ensures the operation of Get Covered New Jersey, the State’s official health insurance marketplace. Get Covered New Jersey provides access to quality, affordable health insurance for New Jersey residents. It is the only place where individuals who qualify will get financial help to reduce premium costs. The Department also oversees the New Jersey Reinsurance Program to lower individual 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 2023 budget for the Department of Banking and Insurance totals \$90.3 million, an increase of \$750,000 over the fiscal 2022 adjusted appropriation of \$89.5 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
64,013	41,247	---	105,260	53,515			
64,013	41,247	---	105,260	53,515	GENERAL FUND		
					Direct State Services	89,513	90,263
					Total Appropriation, Department of Banking and Insurance	89,513	90,263

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
21,434	796	---	22,230	18,697			
5,350	40,396	---	45,746	3,985			
3,680	5	---	3,685	2,887			
2,322	---	---	2,322	1,515			
					DIRECT STATE SERVICES - GENERAL FUND		
					Economic Regulation		
					Consumer Protection Services and Solvency Regulation	21,434	21,434
					Actuarial Services	30,350	30,350
					Regulation of the Real Estate Industry	3,680	3,680
					Public Affairs, Legislative and Regulatory Services	2,322	2,322

BANKING AND INSURANCE

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
22,896	---	---	22,896	19,270	Bureau of Fraud Deterrence	23,396	24,146	24,146
4,159	16	---	4,175	3,386	Supervision and Examination of Financial Institutions	4,159	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	---	---	---
4,172	---	---	4,172	3,775	Administration and Support Services	4,172	4,172	4,172
64,013	41,247	---	105,260	53,515	Total Appropriation, Department of Banking and Insurance	89,513	90,263	90,263

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, loan originators and salespersons.
3. To provide research and legislative support for new or revised legislation and regulations.
4. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey to ensure solvency and proper market conduct policies.
5. To aggressively combat insurance fraud through investigation, prosecution, prevention and education.
6. To improve the efficiency and responsiveness of the rate-making and policy review form process.
7. To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
8. To assure the public of fair and equitable treatment by financial institutions.
9. To inform and educate the public concerning financial matters.

PROGRAM CLASSIFICATIONS

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

Responsible for the 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.

Authorized by P.L.2020, c.61, the Health Insurance Affordability Fund authorizes a 2.5% annual assessment on the net written premiums of certain insurers. The revenue will be deposited in the Fund for the purpose of increasing affordability in the individual market and providing greater access to health insurance to the uninsured with a primary focus on households with an income below 400 percent of the federal poverty level, expanding eligibility, or modifying the definition of affordability in the individual market, through subsidies, reinsurance, tax policies, outreach and enrollment efforts, buy-in programs, or any other efforts that can increase affordability for individual policyholders or that can reduce racial disparities in coverage for the uninsured.

03. **Regulation of the Real Estate Industry.** Ensures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints; conducts hearings involving violations and improper practices; registers

and regulates out-of-state land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.

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

06. Bureau of Fraud Deterrence. (Formerly Insurance Fraud Prosecution and Prevention) This program is funded by a dedicated assessment on the insurance industry which funds both the Bureau of Fraud Deterrence (BFD) in the Department of Banking and Insurance and the Office of the Insurance Fraud Prosecutor (OIFP) in the Department of Law & 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.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate regulatory action to ensure compliance with existing statutes and regulations. Responsible for examinations and enforcement action under the New Jersey bank holding company law (C.17:9A-409 et seq.); responsible for examination of savings and loan holding companies (C.17:12B-281 et seq.).

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

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

The State transitioned to a State-Based Health Exchange (SBE) from a federally-facilitated exchange. Authorized by P.L.2019, c.141, the SBE is funded by an assessment on premiums paid by carriers in accordance with State law. The operation of a SBE gives the State control over the open enrollment period, cut by the federal government from three months to six weeks, 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 which have been significantly reduced at the federal level, in order to improve access to coverage for New Jersey residents.

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	6,408	6,750	6,775	7,250
Mortgage loan originators	15,068	15,000	16,500	16,810
Associations subject to examination	1,743	2,050	2,150	2,200
Examinations conducted	382	350	425	750
Phone inquiries handled	6,790	10,190	12,737	11,113
Consumer complaints				
Received	1,358	1,732	2,047	1,841
Completed	1,154	1,522	1,847	1,631

BANKING AND INSURANCE

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Consumer assistance unit				
Phone inquiries handled	25,554	27,500	25,500	26,500
Insurance licensing				
Licenses issued new	45,929	35,000	42,500	44,000
Candidates examined	15,000	23,000	25,000	25,500
Phone inquiries handled	15,319	25,500	26,000	26,500
Number of insurance companies and regulated entities	3,370	3,438	3,474	3,474
Field financial exams	27	29	25	20
Office analysis of companies - examinations	1,537	1,556	1,564	1,580
Insurance consumer assistance				
Complaints received	6,979	6,500	7,970	7,500
Complaints resolved	8,693	7,450	7,984	7,980
Market analysis of companies	144	140	150	150
Companies' data audited	30	25	30	30
Funds recovered on behalf of complainants	\$ 11,422,223	\$ 10,500,000	\$ 9,887,661	\$ 10,000,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,779	2,385	2,500	2,600
Surveys	523	517	1,551	526
Record requests	23	46	40	40
Complaints/inquiries	73	70	90	90
Life and Health				
Policy forms processed	7,749	5,176	5,320	5,320
Filings for unit	5,711	4,757	5,033	4,974
Inquiries to unit	9,617	10,117	10,317	10,117
Independent Utilization Review Organization				
Eligible/forwarded requests	2,677	2,821	2,942	3,084
Ineligible/returned requests	2,071	2,150	2,177	2,220
	606	671	765	864
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	87,849	96,081	91,694	91,694
Candidates examined	803	12,848	13,490	14,839
Broker offices	750	779	814	855
Complaints investigated	982	1,056	1,110	1,165
Licensed schools	294	207	230	241
Licensed instructors	1,006	681	749	824
Phone inquiries handled	9,683	29,742	22,000	30,000
Bureau of Fraud Deterrence				
Civil fines imposed	\$ 6,910,175	\$ 5,188,334	\$ 5,200,000	\$ 5,500,000
Office of Insurance Fraud Prosecutor (a)				
Restitution of fraudulently obtained dollars (b)	\$ 1,176,916	\$ 251,834	\$ 202,452	\$ 227,143
Type of cases investigated				
Auto	9%	24%	15%	15%
Health	75%	63%	66%	67%
Life	2%	1%	---	1%
Workers' compensation	2%	2%	---	1%
Homeowners	5%	5%	15%	8%
Commercial	2%	2%	4%	4%
All other	5%	3%	---	4%
New matters received	5,248	4,588	4,918	4,876
Matters closed	5,207	4,494	4,851	4,634
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	52	50	50	50
Examinations conducted	34	27	30	30
Bank holding companies	17	15	29	38
Specialty examinations	17	8	20	19
PERSONNEL DATA				
Affirmative Action data				
Male minority	54	54	58	---
Male minority percentage	12.6%	12.8%	14.3%	---

BANKING AND INSURANCE

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Female minority	90	97	113	---
Female minority percentage	21.0%	23.0%	27.8%	---
Total minority	144	151	171	---
Total minority percentage	33.6%	35.8%	42.1%	---

Position Data

Filled positions by funding source

All other	429	421	407	554
Total positions	429	421	407	554

Filled positions by program class

Consumer Protection Services and Solvency Regulation	186	190	174	230
Actuarial Services	43	35	34	50
Regulation of the Real Estate Industry	30	30	30	36
Public Affairs, Legislative and Regulatory Services	18	22	17	22
Bureau of Fraud Deterrence	75	77	71	108
Supervision and Examination of Financial Institutions	30	25	31	33
Administration and Support Services	47	42	50	75
Total positions	429	421	407	554

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

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

(b) Includes both civil Medicaid and criminal restitution.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
21,434	796	---	22,230	18,697	01	21,434	21,434	21,434	
					Consumer Protection Services and Solvency Regulation				
5,350	40,396	---	45,746	3,985	02	30,350	30,350	30,350	
					Actuarial Services				
3,680	5	---	3,685	2,887	03	3,680	3,680	3,680	
					Regulation of the Real Estate Industry				
2,322	---	---	2,322	1,515	04	2,322	2,322	2,322	
					Public Affairs, Legislative and Regulatory Services				
22,896	---	---	22,896	19,270	06	23,396	24,146	24,146	
					Bureau of Fraud Deterrence				
4,159	16	---	4,175	3,386	07	4,159	4,159	4,159	
					Supervision and Examination of Financial Institutions				
---	34	---	34	---	08	---	---	---	
					Pinelands Development Credit Bank				
4,172	---	---	4,172	3,775	99	4,172	4,172	4,172	
					Administration and Support Services				
64,013	41,247	---	105,260	53,515	89,513 (a)		90,263	90,263	
					Total Direct State Services				
Distribution by Fund and Object									
Personal Services:									
42,720	---	-1,631	41,089	33,289			43,220	43,970	43,970
					Salaries and Wages				
42,720	---	-1,631	41,089	33,289			43,220	43,970	43,970
					Total Personal Services				
384	---	-3	381	132			384	384	384
					Materials and Supplies				
7,059	---	1,073	8,132	7,601			7,059	7,059	7,059
					Services Other Than Personal				
487	---	376	863	582			487	487	487
					Maintenance and Fixed Charges				
Special Purpose:									
---	791 5 R	---	796	---	01	---	---	---	
					Public Adjusters' Licensing				

BANKING AND INSURANCE

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
149	---	---	149	10	Rate Counsel - Insurance	01	149	149	149
318	---	---	318	318	Actuarial Services	02	318	318	318
---	40,396	---	40,396	---	New Jersey Reinsurance Program	02	---	---	---
---	---	---	---	---	Health Insurance Affordability Fund	02	25,000	25,000	25,000
12,896	---	---	12,896	11,398	Insurance Fraud Prosecution Services (b)	06	12,896	12,896	12,896
---	15	---	15	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
---	6	185	191	185	Additions, Improvements and Equipment		---	---	---
64,013	41,247	---	105,260	53,515	Grand Total State Appropriation		89,513	90,263	90,263
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
---	262	---	262	262	Actuarial Services	02	---	---	---
---	262	---	262	262	Total Federal Funds		---	---	---
All Other Funds									
---	505	---	1,379	751	Consumer Protection Services and Solvency Regulation	01	476	476	476
---	874 ^R	---	---	---	Actuarial Services	02	250	250	250
---	276	---	---	---	Regulation of the Real Estate Industry	03	---	---	---
---	10 ^R	---	286	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	1	---	1	---	Total All Other Funds		726	726	726
64,013	43,175	---	107,188	54,528	GRAND TOTAL ALL FUNDS		90,239	90,989	90,989

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 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, subject 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 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

BANKING AND INSURANCE

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 stay safe, healthy and connected.

With a staff of over 6,000 employees, DCF includes: the Divisions of Child Protection and Permanency; Children’s System of Care; Family and Community Partnerships; and, Women; the Offices of Education; Family Voice; Resilience; Diversity and Inclusion; Staff Health and Wellness; Monitoring; Housing; Training and Professional Development; Quality; and, the Centralized Child Abuse/Neglect Hotline.

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

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

Children’s System of Care (CSOC) serves children and adolescents with developmental disabilities, mental, emotional and behavioral health challenges, and substance use disorders. This is done with the most clinically appropriate model of care available, and delivered

with the intention of keeping children in their own homes, in their own schools and in their own communities, when safely possible.

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

The Division on Women (DOW) is the state’s primary resource on issues critical to women and provides leadership in the formulation of public policy in the development, coordination and evaluation of programs and services for women. DOW strives to reduce the incidence of domestic violence and sexual assault by empowering girls and women and promoting healthy manhood in boys. 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. It provides 12-month education programs and services that focus on the goal of mainstreaming and integrating children in school and community life.

Budget Highlights

The fiscal year 2023 budget for the Department of Children and Families totals \$1.306 billion, an increase of \$7 million or .5% over the fiscal 2022 adjusted appropriation of \$1.299 billion. The budget includes \$17 million in State and federal funds for the implementation of the Statewide Universal Newborn Home Nurse Visitation Program.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended	
315,925	3,260	3	319,188	298,238				
896,158	---	20,245	916,403	782,862				
1,212,083	3,260	20,248	1,235,591	1,081,100				
1,212,083	3,260	20,248	1,235,591	1,081,100				
					GENERAL FUND			
					Direct State Services	341,386	357,929	357,929
					Grants-In-Aid	957,363	947,990	947,990
					Total General Fund	1,298,749	1,305,919	1,305,919
					Total Appropriation, Department of Children and Families	1,298,749	1,305,919	1,305,919

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended	
240,885	3,246	3	244,134	223,195				
1,919	---	---	1,919	1,919				
1,889	---	---	1,889	1,889				
14,943	14	---	14,957	14,948				
5,840	---	---	5,840	5,840				
					DIRECT STATE SERVICES - GENERAL FUND			
					Social Services Programs			
					Child Protection and Permanency	263,596	264,354	264,354
					Children’s System of Care	1,919	1,919	1,919
					Family and Community Partnerships	4,639	10,424	10,424
					Education Services	14,943	14,943	14,943
					Child Welfare Training Academy Services and Operations	5,840	5,840	5,840

CHILDREN AND FAMILIES

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
3,775	---	---	3,775	3,773	Safety and Security Services	3,775	3,775	3,775
46,674	---	---	46,674	46,674	Administration and Support Services	46,674	56,674	56,674
315,925	3,260	3	319,188	298,238	Total Direct State Services - General Fund	341,386	357,929	357,929
315,925	3,260	3	319,188	298,238	TOTAL DIRECT STATE SERVICES	341,386	357,929	357,929
GRANTS-IN-AID - GENERAL FUND					Social Services Programs			
400,694	---	2,389	403,083	373,169	Child Protection and Permanency	387,735	372,442	372,442
421,296	---	7,902	429,198	333,627	Children's System of Care	474,801	483,171	483,171
74,168	---	3,785	77,953	69,917	Family and Community Partnerships	94,827	92,377	92,377
---	---	6,169	6,169	6,149	Administration and Support Services	---	---	---
896,158	---	20,245	916,403	782,862	Total Grants-In-Aid - General Fund	957,363	947,990	947,990
896,158	---	20,245	916,403	782,862	TOTAL GRANTS-IN-AID	957,363	947,990	947,990
1,212,083	3,260	20,248	1,235,591	1,081,100	Total Appropriation, Department of Children and Families	1,298,749	1,305,919	1,305,919

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

OBJECTIVES

- To administer programs and services that help all New Jersey families to be safe, healthy and connected, and to ensure parent and youth voices are elevated across the Department.
- To achieve permanency for children with their families using a family first philosophy of supporting and serving at-risk families as a unit, at home or in their community.
- To pursue and promote kinship placements first, for children who cannot safely reside with their biological parents and when in their best interests.
- To support and advance timely adoption of legally available children under Child Protection and Permanency's (CP&P) supervision by qualified kin or resource families.
- To ensure all young adults have legal permanence or a healthy life-long connection to adults.
- To sustain and support a case practice and solution-based casework model that includes, but is not limited to, assuring effective engagement of the family and its natural supports, assessing family and child strengths and needs, and providing reliable protective services screenings, investigations and decision-making.
- To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations, functional assessments and case management.
- To ensure a sufficient number of resource homes are available in order to provide a variety of community-based and family-like settings for children who may require out-of-home placement.
- To sustain and support a model of coordinated health care for children in out-of-home placement. This model facilitates the children's access and connection to medical homes, timely and comprehensive health examinations, dental care, mental health assessments and, if appropriate, follow-up care to address their health needs.
- To successfully transition youth aging-out of care into adulthood by helping them to achieve economic self-sufficiency, interdependence and personal success.
- To serve children and youth with emotional, behavioral and substance use disorders, intellectual or developmental disabilities, in family-centered, community-based environments.
- To improve outcomes for at-risk children and families by providing critical mental health services, such as 24/7 mobile crisis response, clinically appropriate care management, out-of-home treatment and family support.
- To develop and utilize evidence-based clinical practices at the core of the Children's System of Care (CSOC) service delivery system.
- To continue ongoing development of the Contracted Systems Administrator to increase the efficiency and effectiveness of CSOC's single point of entry model, which matches the correct intervention services to the assessed needs of individual youth and families.
- To continue transforming the State's child abuse prevention, family support, outreach and early intervention systems into an integrated network of community-based, family-centered and culturally-responsive services.
- To demonstrate improved outcomes for children and families that have benefited from vital primary, secondary and tertiary prevention and family support services.
- 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.
- To implement a statewide plan that prevents child abuse and neglect and promotes family success by collaborating with the

Division of Family and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.

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 prevention services.
20. To empower girls and women across New Jersey through targeted, coordinated programs and services, and to provide planning for the development of opportunities and policies that advance women’s rights and equality.
21. To administer a statewide network of equitable and culturally specific agencies to prevent domestic violence and sexual assault, and to support survivors of both.
22. To administer and deliver educational programs and services to eligible students in State-operated and contracted facilities and to provide educational funding and oversight to students referred by the Department of Education.
23. To ensure staff with casework receive in-service training through the DCF Office of Training and Professional Development in partnership with New Jersey’s colleges and universities and to continue delivering cross-departmental, equal employment opportunities along with new worker, supervisor and investigator training.

PROGRAM CLASSIFICATIONS

01. **Child Protection and Permanency.** CP&P investigates allegations of abuse or neglect, responds to voluntary requests for family services and provides services to children found to have been abused or neglected.

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

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

DCF’s goal is to achieve safety and permanency for every child it serves. The majority of children in New Jersey who cannot remain in their homes can often find comfort with kin or familiar caregivers. For others who enter foster care and are declared by the courts to be available for adoption, DCF must identify a new “forever family.” Supporting a child can be expensive and many families willing to assume responsibility face financial challenges impeding their ability to adopt or assume guardianship of a child. New Jersey’s Kinship Legal Guardianship and adoption subsidy programs represent a best practice across the country and help to support families who step forward to provide loving, permanent homes.

Placement services is the umbrella term for the out-of-home placements available to children in CP&P custody. (Note: this section does not include placements for CP&P children with

behavioral, intellectual or developmental 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. Congregate care settings provide services for children with special needs, such as substance use disorders, developmental disabilities or complex health challenges. A small number of older youth live in independent situations. Children in crisis may be placed in temporary emergency settings while permanent homes are identified.

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

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

02. **Children’s System of Care.** CSOC enables any family to access behavioral health care separate and apart from DCF’s child protection services. CSOC has integrated the provision of substance use disorder services and services for children and youth with intellectual and developmental disabilities into its system of care, responsive to the needs of families utilizing its services.

CSOC contracts with community agencies to provide statewide Mobile Response and Stabilization Services, which provide face-to-face crisis intervention within one hour of notification, stabilizing the child’s behavior and avoiding family disruption or loss of placement. It operates 24-hours a day, 7-days a week.

Family Support Organization services provide direct family-to-family peer support, education, advocacy and other services to family members of children with special needs, including emotional and behavioral challenges, substance use disorders, and intellectual and developmental disabilities. Family-run, county-based Family Support Organizations are not case management agencies; they provide support and information dissemination to families so they can self-manage their children’s care.

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

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

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 FCP supports include: (1) home visitation services for pregnant women and new mothers, ensuring families with the highest need can and do access the parenting and coping skills necessary for successful parenthood; (2) strengthening families through early care and education; (3) family support initiatives such as community-based Family Success Centers and Kinship

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

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

04. **Education Services.** The Office of Education (OOE) administers and delivers educational programs and services to students in DCF Regional Schools, as well as other State operated and contracted facilities. Students have severe cognitive, emotional and behavioral disabilities, or are pregnant or parenting teens or are otherwise deemed “at-risk.” OOE also maintains school district responsibility

for providing educational funding and services to students with no New Jersey District of Residence, as determined by the Department of Education.

05. **Child Welfare Training Academy Services and Operations.** The DCF Office of Training and Professional Development delivers pre-service training for new recruits, investigator training for intake staff, supervisory training for all new supervisors, and new staff training. Instruction balances classroom training, practicum and training units in the field. DCF has partnered with a consortium of New Jersey’s colleges and universities to deliver required in-service training needs focused on these three critical areas.

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Education Services				
Average enrollment (a)	1,001	1,127	973	1,025
Child Protection and Permanency				
Active children receiving CP&P services (unduplicated)	159,062	136,047	168,905	169,244
CP&P Family Support services				
Emergency services	\$3,802,752	\$2,716,391	\$2,739,566	\$2,735,299
Case management services	\$10,457,569	\$9,301,582	\$9,380,937	\$9,366,325
Assessment services	\$43,731,651	\$38,111,793	\$38,436,937	\$38,377,067
Parent services	\$37,076,834	\$32,185,121	\$32,459,703	\$32,409,143
Total Family Support services program cost	\$95,068,806	\$82,314,887	\$83,017,143	\$82,887,834
Adoption Subsidies				
Average daily population	13,993	13,564	13,081	12,648
Subsidy cost	\$152,216,626	\$151,564,420	\$145,936,985	\$148,172,100
Average annual cost per client	\$10,878	\$11,174	\$11,156	\$11,715
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	1,347	1,149	992	797
Total program cost	\$16,867,562	\$13,372,353	\$11,867,514	\$9,797,672
Average annual cost per client	\$12,522	\$11,638	\$11,963	\$12,293
Resource Family placements				
Average daily population	4,221	3,597	3,106	2,495
Total program cost	\$50,602,686	\$41,885,306	\$37,171,798	\$30,688,574
Average annual cost per client	\$11,988	\$11,645	\$11,968	\$12,300
Total Foster Care				
Average daily population	5,569	4,746	4,098	3,292
Total program cost	\$67,470,248	\$55,257,659	\$49,039,312	\$40,486,246
Average annual cost per client	\$12,115	\$11,643	\$11,967	\$12,298
CP&P Other Residential placements				
Independent Living services				
Number of adolescents	900	900	900	900
Total program cost	\$9,648,736	\$7,839,183	\$10,756,803	\$10,606,331
Average annual cost per client	\$10,721	\$8,710	\$11,952	\$11,785

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Emergency placements				
Unduplicated children served	660	660	660	660
Total program cost	\$3,752,286	\$3,109,396	\$4,266,665	\$4,206,981
Average cost per unduplicated child	\$5,685	\$4,711	\$6,465	\$6,374
Total Other Residential placements	\$13,401,022	\$10,948,579	\$15,023,468	\$14,813,312
Out-of-Home placements				
Average daily population	178	178	178	178
Total program cost	\$12,566,057	\$7,339,597	\$5,953,703	\$6,023,057
Average annual cost per client	\$70,596	\$41,234	\$33,448	\$33,837
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	24,398	27,763	29,245	29,245
Total program cost	\$34,534,090	\$38,330,387	\$59,492,601	\$59,124,000
Cost per dispatch	\$1,415	\$1,381	\$2,034	\$2,022
Children with a developmental disability in residential placements	386	331	331	331
Children with a developmental disability eligible to receive Family Support services	14,522	13,470	13,871	13,871
Outpatient/Partial Care/Partial Hospitalization				
Youth served	16,962	15,767	17,451	17,000
Total program cost	\$11,246,112	\$10,768,994	\$11,389,944	\$11,453,000
Cost per youth served	\$663	\$683	\$653	\$674
Care Management services				
Total youth served	25,364	25,363	25,653	26,000
Total program cost	\$132,968,457	\$135,473,558	\$182,312,031	\$165,542,000
Cost per youth served	\$5,242	\$5,341	\$7,107	\$6,367
Intensive In-Home Behavioral Assistance				
Total service hours	1,624,706	1,499,993	1,502,296	1,550,000
Total program cost	\$128,334,946	\$127,905,382	\$181,058,796	\$176,971,000
Cost per service hour	\$79	\$85	\$121	\$114
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	79	79	79	79
Total program cost	\$15,780,114	\$13,709,037	\$18,721,260	\$29,253,680
Cost per program	\$199,748	\$173,532	\$236,978	\$370,300
Parent education and services				
Number of programs	22	22	22	22
Total program cost	\$5,268,965	\$4,741,887	\$6,577,740	\$12,378,320
Cost per program	\$239,498	\$215,540	\$298,988	\$562,651
Family Support services				
Family Success Centers	57	57	57	57
Total program cost	\$15,796,980	\$15,698,932	\$14,792,400	\$14,792,400
Cost per program	\$277,140	\$275,420	\$259,516	\$259,516
Outreach to at-risk youth				
Number of programs	20	20	20	20
Total program cost	\$2,877,963	\$2,878,138	\$2,670,850	\$2,670,850
Cost per program	\$143,898	\$143,907	\$133,543	\$133,543
Other Family Support services programs				
Total program cost	\$3,226,806	\$3,227,003	\$3,081,750	\$3,081,750
School Linked Youth services				
School Linked Service programs				
Number of program sites	157	157	151	151
Total program cost	\$27,743,791	\$26,564,505	\$35,866,380	\$35,866,380
Cost per program site	\$176,712	\$169,201	\$237,526	\$237,526
NJ Child Assault Prevention (FCP only)				
Number of programs	22	22	21	21
Total program cost	\$1,558,085	\$1,520,431	\$1,928,300	\$1,928,300
Cost per program	\$70,822	\$69,111	\$91,824	\$91,824

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Health Centers				
Number of programs	5	5	5	5
Total program cost	\$617,354	\$602,435	\$771,320	\$771,320
Cost per program	\$123,471	\$120,487	\$154,264	\$154,264
Division on Women				
Domestic Violence Prevention programs	44	44	44	44
Total program cost	\$17,488,158	\$20,201,123	\$30,056,544	\$24,994,544
Cost per program	\$397,458	\$459,116	\$683,103	\$568,058
Women's Services programs				
State funds	\$2,452,729	\$2,093,996	\$4,215,456	\$3,477,456
Federal funds	1,482,564	1,826,000	1,826,000	1,826,000
Other funds	3,158,068	3,703,000	3,620,000	3,520,000
Total program cost	7,093,361	7,622,996	9,661,456	8,823,456
Total funds Division on Women	\$24,581,519	\$27,824,119	\$39,718,000	\$33,818,000
Client information for Division on Women				
Clients served by Women's Referral central hotline	1,104	934	1,100	1,100
Displaced homemakers served by funded programs	5,052	2,800	4,000	4,000
Number of rape victims served	3,522	3,041	3,600	3,600
Clients served by Women's Domestic Violence hotline	3,210	5,792	5,800	5,800

PERSONNEL DATA

Affirmative Action Data

Male minority	582	563	535	---
Male minority percentage	8.7%	8.7%	8.7%	---
Female minority	2,481	2,375	2,227	---
Female minority percentage	37.3%	36.6%	36.2%	---
Total minority	3,063	2,938	2,762	---
Total minority percentage	46.0%	45.3%	44.9%	---

Position Data

Filled positions by funding source

State supported	4,849	4,721	4,440	4,857
Federal	1,549	1,515	1,472	1,553
All other	261	255	239	253
Total positions	6,659	6,491	6,151	6,663

Filled positions by program class

Education Services	339	327	314	329
Child Protection and Permanency	5,763	5,606	5,234	5,728
Family and Community Partnerships	20	20	19	21
Training Academy Services and Operations	23	23	24	25
Children's System of Care	22	21	21	21
Administration and Support Services	492	494	539	539
Total positions	6,659	6,491	6,151	6,663

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

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

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
240,885	3,246	3	244,134	223,195	Child Protection and Permanency	01	263,596	264,354	264,354

CHILDREN AND FAMILIES

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
1,919	---	---	1,919	1,919	Children's System of Care	02	1,919	1,919	1,919
1,889	---	---	1,889	1,889	Family and Community Partnerships	03	4,639	10,424	10,424
14,943	14	---	14,957	14,948	Education Services	04	14,943	14,943	14,943
5,840	---	---	5,840	5,840	Child Welfare Training Academy Services and Operations	05	5,840	5,840	5,840
3,775	---	---	3,775	3,773	Safety and Security Services	06	3,775	3,775	3,775
46,674	---	---	46,674	46,674	Administration and Support Services	99	46,674	56,674	56,674
315,925	3,260	3	319,188	298,238	Total Direct State Services		341,386^(a)	357,929	357,929
Distribution by Fund and Object									
Personal Services:									
236,877	---	---	236,877	221,877	Salaries and Wages		260,096	260,096	260,096
236,877	---	---	236,877	221,877	Total Personal Services		260,096	260,096	260,096
1,585	---	---	1,585	1,585	Materials and Supplies		1,585	1,585	1,585
6,910	---	3	6,913	6,913	Services Other Than Personal		6,910	6,910	6,910
19,215	---	---	19,215	19,215	Maintenance and Fixed Charges		19,215	19,215	19,215
Special Purpose:									
---	---	---	---	---	Supportive Visitation Services	01	---	2,000	2,000
16,715	2,700	---	19,415	14,669	Keeping Families Together	01	16,715	16,715	16,715
4,370	18	---	4,388	4,200	Peer Recovery Support Services	01	4,370	4,370	4,370
---	50	---	50	---	Substance Use Navigator	01	---	---	---
3,750	---	---	3,750	3,750	Child Collaborative Mental Health Care Pilot Program	01	5,000	5,000	5,000
---	---	---	---	---	Statewide Universal Newborn Home Nurse Visitation Program	03	2,750 ^S	8,535	8,535
3,159	---	---	3,159	3,159	NJ Partnership for Public Child Welfare	05	3,159	3,159	3,159
3,775	---	---	3,775	3,773	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
15,045	---	---	15,045	15,045	Safety and Permanency in the Courts	99	15,045	25,045	25,045
3,000	492	---	3,492	2,528	Additions, Improvements and Equipment		1,242	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
400,694	---	2,389	403,083	373,169	Child Protection and Permanency	01	387,735	372,442	372,442
421,296	---	7,902	429,198	333,627	Children's System of Care	02	474,801	483,171	483,171
74,168	---	3,785	77,953	69,917	Family and Community Partnerships	03	94,827	92,377	92,377
---	---	6,169	6,169	6,149	Administration and Support Services	99	---	---	---
896,158	---	20,245	916,403	782,862	Total Grants-in-Aid		957,363	947,990	947,990
Distribution by Fund and Object									
Grants:									
10,384	---	---	10,384	9,743	Substance Use Disorder Services	01	10,744	10,744	10,744
2,500	---	---	2,500	2,500	Court Appointed Special Advocates	01	2,500	2,500	2,500
2,000	---	---	2,000	1,855	Child Advocacy Center - Multidisciplinary Team Fund	01	5,000	5,000	5,000
13,832	---	---	13,832	10,949	Independent Living and Shelter Care	01	17,172	14,814	14,814

CHILDREN AND FAMILIES

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
7,131	---	---	7,131	2,376	Out-of-Home Placements (b)	01	4,012	724	724
80,202	---	---	80,202	71,891	Family Support Services (b)	01	71,838	68,724	68,724
12,324	---	---	12,324	8,584	Child Abuse Prevention	01	12,324	12,324	12,324
49,095	---	---	49,095	47,396	Foster Care (b)	01	38,953	32,687	32,687
155,886	---	-1,396	154,490	151,387	Subsidized Adoption	01	151,554	151,287	151,287
---	---	1,396	1,396	1,396	Adoption Assistance Savings	01	---	---	---
---	---	---	---	---	Audrey Hepburn Children's House Regional Diagnostic Treatment Center	01	500	500	500
6,821	---	---	6,821	5,760	Foster Care and Permanency Initiative	01	7,092	7,092	7,092
1,572	---	---	1,572	1,556	New Jersey Homeless Youth Act	01	1,572	1,572	1,572
556	---	---	556	537	Wynona M. Lipman Child Advocacy Center, Essex County	01	556	556	556
46,933	---	2,389	49,322	45,781	Purchase of Social Services (b)	01	50,460	50,460	50,460
11,458	---	---	11,458	11,458	Child Health Units	01	13,458	13,458	13,458
68,257	---	4,448	72,705	65,153	Care Management Organizations (b)	02	78,104	81,040	81,040
171,443	---	605	172,048	121,501	Out-of-Home Treatment Services (c)	02	191,819	196,423	196,423
30,086	---	---	30,086	20,892	Family Support Services (b)	02	35,595	35,595	35,595
31,198	---	-4,448	26,750	23,013	Mobile Response (b)	02	33,434	33,932	33,932
81,759	---	---	81,759	64,979	Intensive In-Home Behavioral Assistance (b)	02	94,222	97,004	97,004
5,763	---	---	5,763	886	Youth Incentive Program	02	5,763	5,763	5,763
11,435	---	711	12,146	10,769	Outpatient	02	11,435	11,435	11,435
9,519	---	---	9,519	9,519	Contracted Systems Administrator	02	9,519	9,519	9,519
2,230	---	2,190	4,420	4,420	State Children's Health Insurance Program - Care Management Organizations	02	2,625	2,625	2,625
4,460	---	-203	4,257	2,937	State Children's Health Insurance Program - Out-of-Home Treatment Services	02	5,101	5,101	5,101
1,115	---	513	1,628	1,628	State Children's Health Insurance Program - Mobile Response	02	1,214	1,214	1,214
2,899	---	2,000	4,899	4,712	State Children's Health Insurance Program - In-Home Behavioral Assistance	02	3,370	3,370	3,370
150	---	---	150	150	Mental Health Association of Essex and Morris, Inc. - Riskin Children's Center	02	150	150	150
500	---	---	500	500	Nurse Family Partnership	02	950	---	---
482	---	2,086	2,568	2,568	Direct Support Professional Emergency Wage Increase	02	---	---	---
---	---	---	---	---	Healthy Families America	02	750	---	---
---	---	---	---	---	NJ Home Visiting Initiative	02	750	---	---
5,935	---	---	5,935	4,020	Early Childhood Services (b)	03	7,150	7,150	7,150
19,969	---	---	19,969	17,968	School Linked Services Program (b)	03	26,564	26,564	26,564
18,312	---	3,785	22,097	20,867	Family Support Services (b)	03	19,545	19,545	19,545
21,004	---	---	21,004	---	Women's Services	03	28,272	---	---
3,700 ^S	---	---	24,704	23,034			6,000 ^S	28,472	28,472
150	---	---	150	150	Project S.A.R.A.H	03	200	200	200
4,348	---	---	4,348	3,128	Sexual Violence Prevention and Intervention Services	03	5,396	5,396	5,396

CHILDREN AND FAMILIES

Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not to exceed \$25,045,000 shall be reimbursed to the Department of Law and Public Safety and is appropriated for legal services implementing the approved child welfare settlement with the federal court, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 the Department of Children and Families may be transferred to the Supportive Visitation Services line item from Purchase of Social Services, Family Support Services, and Foster Care and Permanency Initiative 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.

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

Of the amounts hereinabove appropriated for Child Advocacy Center – Multidisciplinary Team Fund, \$500,000 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.

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Out-of-Home Treatment Services, Care Management Organizations, Youth Incentive Program, Intensive In-Home Behavioral Assistance, Family Support Services, except those services provided pursuant to the “Family Support Act,” P.L.1993, c.98 (C.30:6D-33 et seq.), and Mobile Response shall be expended for any individual served by Children’s System of Care, with the exception of court-ordered placements or to ensure services necessary to prevent risk of harm to the individual or others, unless that individual makes a full and complete application for NJ FamilyCare. Individuals receiving services from appropriations covered by the exceptions above shall apply for NJ FamilyCare in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.

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

- Of the amounts hereinabove appropriated for the School Linked Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from the increases in divorce filing fees enacted 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.
- Of the amount hereinabove appropriated for Central Intake Hubs, \$100,000 shall be allocated to the Central Intake Hub in each of the 21 counties for a case management specialist for follow-up, outreach, and family case management for families with young children who need support to connect to resources, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for Women's 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, and 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.
- 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 Women's Services, an amount not to exceed \$6,000,000 is appropriated to provide a grant to the NJ Coalition Against Sexual Assault to offset potential losses in federal funding and to strengthen and expand sexual violence prevention and response services, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Women's Services, an amount not to exceed \$2,550,000 is appropriated to the Displaced Homemaker program from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated to the Department of Children and Families, the Commissioner of Children and Families, in collaboration with the Commissioner of Education and the Commissioner of Human Services, shall establish a school-based mental health and substance use service program in one or more school districts that provides integrated behavioral health services to Medicaid eligible students; provided, however, that in order to ensure continuity of federal funding, prior to the establishment of such program, the Commissioner shall seek and obtain confirmation, under the DHS DMAS 1115 waiver authority, that the program will comply with all applicable federal Medicaid and other requirements.
- In addition to the amounts hereinabove appropriated for Foster Care, Subsidized Adoption, Independent Living and Shelter Care, Out-of-Home Placements, and Family Support Services in the Division of Child Protection and Permanency, such additional amounts as may be necessary to support increased trend costs, as determined by the Commissioner of the Department of Children and Families, are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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 to be safe, healthy and economically viable as well as attractive to residents and visitors alike. The DCA offers its resources to local officials, nonprofit community organizations, businesses and individuals. The DCA helps municipalities contend with the mandates of change that are critical to sustaining and improving the quality of life in the state. The DCA delivers administrative guidance, financial support, technical assistance and other services to address ongoing issues of public concern including fire and building safety, housing assistance, community planning and development, local government management and finance, and disaster recovery and mitigation. In addition, DCA was instrumental in providing services during 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 2023 budget for the Department of Community Affairs totals \$1.085 billion, a decrease of \$129 million or 10.6% under the fiscal 2022 adjusted appropriation of \$1.214 billion.

Municipal Aid

The fiscal 2023 budget provides about \$1.6 billion in municipal aid to New Jersey's 565 municipalities, about \$792.7 million of which is budgeted in the DCA. In fiscal 2023, \$649.3 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). In addition, a portion of the CMPTRA appropriation will support municipal aid provided by the Energy Tax Receipts Property Tax Relief Aid appropriation of \$788.5 million in the Department of the Treasury. Combined, these two programs provide over \$1.4 billion to municipal governments.

This budget also recommends \$111.9 million for the Transitional Aid to Localities program. The DCA awards Transitional Aid through a competitive application process and requires recipient municipalities to submit to additional State 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, 2021					Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
47,376	29,328	-10,355	66,349	58,657	100,539	60,768	60,768
102,580	14,874	9,846	127,300	107,549	249,459	168,758	168,758
2,386	---	---	2,386	2,086	7,719	9,809	9,809
---	726	3	729	---	---	---	---
152,342	44,928	-506	196,764	168,292	357,717	239,335	239,335
PROPERTY TAX RELIEF FUND							
824,915	---	-452,813	372,102	363,458	856,474	845,766	845,766
824,915	---	-452,813	372,102	363,458	856,474	845,766	845,766
977,257	44,928	-453,319	568,866	531,750	1,214,191	1,085,101	1,085,101
<i>Total Appropriation, Department of Community Affairs</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Community Development Management							
9,313	45	-68	9,290	9,284	9,863	9,863	9,863
6,239	1,401	---	7,640	5,481	7,989	13,489	13,489
14,722	1,362	3,685	19,769	19,640	15,928	15,928	15,928

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
---	854	---	854	854	Boarding Home Regulation and Assistance	---	---	---
489	---	---	489	489	Codes and Standards	498	498	498
8,238	24,128	-14,702	17,664	14,012	Uniform Fire Code	8,721	8,721	8,721
39,001	27,790	-11,085	55,706	49,760	<i>Subtotal</i>	42,999	48,499	48,499
Social Services Programs					Community Resources	6,613	253	253
State Subsidies and Financial Aid					Local Government Services	5,116	5,640	5,640
4,942	214	-337	4,819	4,720	Urban Enterprise Zone Authority	42,500	---	---
---	---	---	---	---	<i>Subtotal</i>	47,616	5,640	5,640
4,942	214	-337	4,819	4,720	Management and Administration			
---	1,324	1,000	2,324	827	Preserve NJ Historic Fund Projects - Constitutional Dedication	---	---	---
3,183	---	67	3,250	3,250	Administration and Support Services	3,311	6,376	6,376
3,183	1,324	1,067	5,574	4,077	<i>Subtotal</i>	3,311	6,376	6,376
47,376	29,328	-10,355	66,349	58,657	Total Direct State Services - General Fund	100,539	60,768	60,768
47,376	29,328	-10,355	66,349	58,657	TOTAL DIRECT STATE SERVICES	100,539	60,768	60,768
GRANTS-IN-AID - GENERAL FUND					Community Development Management			
919	195	---	1,114	528	Housing Code Enforcement	919	919	919
34,535	2,303	-597	36,241	33,539	Housing Services	122,660	74,560	74,560
8,571	41	11,423	20,035	20,031	Uniform Fire Code	8,571	8,571	8,571
44,025	2,539	10,826	57,390	54,098	<i>Subtotal</i>	132,150	84,050	84,050
Social Services Programs					Community Resources	92,019	84,708	84,708
Management and Administration					Preserve NJ Historic Fund Projects - Constitutional Dedication	25,290	---	---
11,777	12,335	-980	23,132	6,748	Total Grants-In-Aid - General Fund	249,459	168,758	168,758
102,580	14,874	9,846	127,300	107,549	TOTAL GRANTS-IN-AID	249,459	168,758	168,758
102,580	14,874	9,846	127,300	107,549	STATE AID - GENERAL FUND			
Community Development Management					Housing Services	5,000	5,000	5,000
---	---	---	---	---	Social Services Programs			
---	---	---	---	---	Community Resources	210	2,000	2,000
State Subsidies and Financial Aid					Local Government Services	2,509	2,809	2,809
2,386	---	---	2,386	2,086	Total State Aid - General Fund	7,719	9,809	9,809
2,386	---	---	2,386	2,086				

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended	
6,500	---	---	6,500	6,500	STATE AID - PROPERTY TAX RELIEF FUND			
					Social Services Programs			
					Community Resources	14,000	11,000	11,000
					State Subsidies and Financial Aid			
818,415	---	-452,813	365,602	356,958	Local Government Services	842,474	834,766	834,766
824,915	---	-452,813	372,102	363,458	Total State Aid - Property Tax Relief Fund	856,474	845,766	845,766
827,301	---	-452,813	374,488	365,544	TOTAL STATE AID	864,193	855,575	855,575
					CAPITAL CONSTRUCTION			
					Management and Administration			
---	726	3	729	---	Preserve NJ Historic Fund Projects - Constitutional Dedication	---	---	---
---	726	3	729	---	TOTAL CAPITAL CONSTRUCTION	---	---	---
977,257	44,928	-453,319	568,866	531,750	Total Appropriation, Department of Community Affairs	1,214,191	1,085,101	1,085,101

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To support balanced housing activities throughout the state by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, planning and sustainable development concepts and construction of low- and moderate-income housing.
2. To provide for the protection of the health, safety, welfare and rights of the residents of the state's rooming and boarding homes, residential health care facilities, sober living residences, and emergency shelters for the homeless.
3. To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants.
4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
5. To ensure that all the areas of the state are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public and firefighters in buildings which pose a serious life safety hazard. To serve as the lead State fire service agency.
6. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition; to protect the residents of continuing care retirement communities from a provider becoming insolvent or unable to provide responsible care.
7. To provide rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to those with disabilities and special needs, including veterans.

8. To maximize the effectiveness of existing landlord/tenant laws and regulations through programs of information, education, training, outreach and enforcement.
9. To continue providing to the residents of the state the opportunity to acquire low- and moderate-income housing through the efforts of Local Planning Services.
10. To address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
11. To prevent injuries to persons and damage to property from liquefied petroleum gases and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts.

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.), assistance to established housing authorities (C.55:14A-1) and redevelopment agencies (C.40:55C-1). Administers a federal and State-sponsored housing assistance program and the HOME Investment Partnerships Program. The Prevention of Homelessness program assists the homeless by providing emergency accommodations, rental assistance and interest rate subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless. The Neighborhood Preservation Program supports the revitalization of threatened but viable neighbor-

COMMUNITY AFFAIRS

hoods. The Main Street New Jersey program provides assistance to revitalize downtown streets to recover economic vitality. The Office of Homelessness Prevention creates a thorough unification of policies to prevent homelessness and expand access to the continuum of housing options.

- 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 Super Storm Sandy. The Division is committed to efficiently and effectively addressing the long-term needs of New Jersey's Sandy-impacted residents and communities through grant award programs designed to help homeowners, tenants, landlords, developers, businesses and governmental entities.
- 12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in

rooming and boarding houses in the state; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, 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 approximately 90 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

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Housing Code Enforcement				
Buildings registered	103,613	107,933	110,000	110,000
Dwelling units registered	1,145,610	1,245,607	1,300,000	1,300,000
Dwelling units requiring inspection	228,875	178,844	230,436	207,979
Dwelling units inspected	152,955	99,512	199,000	187,181
Percentage of dwelling units inspected	67%	56%	86%	90%
Cost per unit inspected, State	\$43.98	\$43.98	\$43.98	\$43.98
Cost per unit inspected, local	\$37.83	\$37.83	\$37.83	\$37.83
Penalties issued	3,273	2,106	4,440	4,440
Housing Services				
Housing units financed	3,644	3,675	3,675	3,675
Homelessness Prevention				
Households assisted	575	750	1,100	1,000
Shelter beds funded	43	35	35	48
Uniform Construction Code				
Permits issued	4,299	5,882	5,882	5,882
Inspections	20,711	20,711	22,031	16,361
Officials licensed	4,295	4,295	4,295	4,244
Plans reviewed	1,141	1,141	1,141	943
State Building Unit				
Annual permits	12	12	23	24
Construction permits issued	964	964	964	571
Certificates of occupancy and approvals issued	510	510	611	450
Continuing education and training programs offered	179	179	270	209
Elevator Safety Unit				
Devices registered	39,614	39,614	39,614	40,365
State-administered municipalities	476	476	476	478
Liquefied petroleum gas inspections	1,187	1,187	1,187	832
Amusement ride inspections	8,851	8,851	12,221	8,344
Ski lift inspections	120	120	120	215

COMMUNITY AFFAIRS

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Boarding Home Regulation and Assistance				
Evaluations	1,330	1,330	1,490	1,379
Reevaluations	834	834	1,070	1,000
Closings - imminent hazard	---	---	---	1
Permanent licenses	1,626	1,626	1,626	2,506
Penalties issued	168	168	168	130
Complaints filed	142	142	142	120
Uniform Fire Code				
Life hazards registered	75,230	75,500	76,024	76,024
State inspections or reinspections performed	25,476	28,623	28,625	28,650
Fire safety certifications issued	11,703	10,317	10,317	10,500
State-owned and maintained buildings inspected or reinspected	10,454	9,536	9,500	9,550
National fire incident reporting - participating organizations .	550	520	520	535
Local enforcement monitoring	48	27	40	45
Fire investigations	245	256	324	340

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	---	---	---	7
Federal	209	213	223	240
All other	478	468	464	556
Total positions	687	681	687	803

Filled positions by program class

Housing Code Enforcement	112	120	126	126
Housing Services	202	209	221	235
Uniform Construction Code	224	215	202	269
Disaster Recovery and Mitigation	44	40	41	60
Boarding Home Regulation and Assistance	14	13	13	18
Codes and Standards	7	7	6	7
Uniform Fire Code	84	77	78	88
Total positions	687	681	687	803

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

The evaluation data for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
9,313	45	-68	9,290	9,284	Housing Code Enforcement	01	9,863	9,863	9,863
6,239	1,401	---	7,640	5,481	Housing Services	02	7,989	13,489	13,489
14,722	1,362	3,685	19,769	19,640	Uniform Construction Code	06	15,928	15,928	15,928
---	854	---	854	854	Boarding Home Regulation and Assistance	12	---	---	---
489	---	---	489	489	Codes and Standards	13	498	498	498
8,238	24,128	-14,702	17,664	14,012	Uniform Fire Code	18	8,721	8,721	8,721
39,001	27,790	-11,085	55,706	49,760	Total Direct State Services		42,999^(a)	48,499	48,499
Distribution by Fund and Object									
Personal Services:									
31,693	4,203 21,373 ^R	-15,248	42,021	38,739	Salaries and Wages		33,941	33,941	33,941

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
31,693	25,576	-15,248	42,021	38,739		33,941	33,941	33,941
86	45	213	344	278		86	86	86
562	376	2,514	3,452	3,247		562	562	562
102	24	198	324	315		102	102	102
---	---	---	---	---				
3,000	---	---	3,000	2,374	02	---	3,500	3,500
1,805	1,201	---	3,006	1,851	02	3,250	5,250	5,250
1,378	200	---	1,578	1,200	02	1,805	1,805	1,805
---	---	---	---	---	02	1,378	1,378	1,378
375	352	1,046	1,773	1,549	02	1,500	1,500	1,500
---	16	192	208	207	18	375	375	375
						---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
919	195	---	1,114	528	01	919	919	919
34,535	2,303	-597	36,241	33,539	02	122,660	74,560	74,560
8,571	41	11,423	20,035	20,031	18	8,571	8,571	8,571
44,025	2,539	10,826	57,390	54,098		132,150	84,050	84,050
Distribution by Fund and Object								
Grants:								
919	195	---	1,114	528	01	919	919	919
3,000	---	---	3,000	3,000	02	3,000	3,000	3,000
5,000	---	---	5,000	5,000	02	5,000	5,000	5,000
---	---	---	---	---	02	10,000	---	---
---	---	---	---	---	02	10,000	---	---
---	---	---	---	---	02	3,000	3,000	3,000
---	---	---	---	---	02	57,000	---	---
---	---	---	---	---	02	---	25,000	25,000
---	---	---	---	---	02	1,000	1,000	1,000
2,300	---	---	2,300	2,270	02	2,300	2,300	2,300
4,360	---	---	4,360	4,360	02	4,360	4,360	4,360
---	1,955	3	1,958	---	02	---	---	---
500	---	---	500	500	02	1,000	1,000	1,000
500	---	---	500	500	02	500	500	500
13,875	348	---	14,223	13,509	02	18,500	18,500	18,500
5,000	---	-600	4,400	4,400	02	5,000	5,000	5,000
---	---	---	---	---	02	2,000	2,000	2,000

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom-mended	
---	---	---	---	---	GRANTS-IN-AID				
8,425	41	11,569	20,035	20,031	02	---	3,900	3,900	
146	---	-146	---	---	18	8,425	8,425	8,425	
---	---	---	---	---	18	146	146	146	
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	02	5,000	5,000	5,000	
---	---	---	---	---	Total State Aid				5,000
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	02	5,000	5,000	5,000	
83,026	30,329	-259	113,096	103,858	Grand Total State Appropriation				137,549
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
333,787	---	---	993,940	546,733	02	333,787	333,787	333,787	
398,340 ^S	261,813	---	---	---	06	30	30	30	
30	---	---	30	---					
6,244,538 ^S	69,880	---	6,314,418	69,944	10	---	---	---	
6,976,695	331,693	---	7,308,388	616,677	Total Federal Funds				333,817
					All Other Funds				
---	---	---	---	---	01	3,434	3,434	3,434	
---	88,565	---	---	---	02	113,503	113,503	113,503	
---	130,529 ^R	54	219,148	130,346					
---	296	---	---	---	06	9,975	10,687	10,687	
---	2,060 ^R	---	2,356	2,111					
---	1,283	---	---	---	10	---	---	---	
---	4,746 ^R	3	6,032	---					
---	---	---	---	---	12	900	900	900	
---	341	---	---	---					
---	79 ^R	---	420	34	18	19,920	19,920	19,920	
---	227,899	57	227,956	132,491	Total All Other Funds				147,732
7,059,721	589,921	-202	7,649,440	853,026	GRAND TOTAL ALL FUNDS				619,810

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$1,582,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

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

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

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

COMMUNITY AFFAIRS

- 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 appropriated from the Department of Community Affairs’ code enforcement activities in excess of the amount anticipated and in excess of the amounts required to support the code enforcement activity for which they were collected may be transferred as necessary to cover shortfalls in other Department of Community Affairs’ code enforcement accounts, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from fees associated with the Fire Protection Contractor’s Certification program pursuant to P.L.2001, c.289 (C.52:27D-25n et seq.), are appropriated to the Department of Community Affairs Division of Fire Safety, in such amounts as are necessary to operate the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Main Street New Jersey shall be used to provide technical assistance and other tools to promote historic preservation and recovery of economic viability in localities that contain traditional historic business districts including, but not limited to, training, guidance, and seminars for volunteers and managers of local organizations, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the Division of Housing and Community Resources may transfer between the Affordable Housing State Aid appropriations account, the Local Planning Services Direct State Services appropriations account and the Affordable Housing Direct State Services appropriations account, such amounts as are necessary, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide written notice of such a transfer to the Joint Budget Oversight Committee within 10 working days of making such a transfer.
- Any receipts from the Boarding Home Regulation and Assistance program, including fees, fines, and penalties, are appropriated for the Boarding Home Regulation and Assistance program.
- Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner of Community Affairs shall determine, at least annually, the eligibility of each boarding house resident for rental assistance payments; and notwithstanding the provisions of P.L.1983, c.530 (C.55:14K-1 et seq.) to the contrary, moneys held in the “Boarding House Rental Assistance Fund” that were originally appropriated from the General Fund may be used by the commissioner for the purpose of providing life safety improvement loans, and any moneys held in the “Boarding House Rental Assistance Fund” may be used for the purpose of providing rental assistance for repayment of such loans. Notwithstanding any provision of P.L.1983, c.530 (C.55:14K-1 et seq.), the commissioner shall have authority to disburse funds from the “Boarding House Rental Assistance Fund” established pursuant to section 14 of P.L.1983, c.530 (C.55:14K-14) for the purpose of repaying, through rental assistance or otherwise, loans made to the boarding house owners for the purpose of rehabilitating boarding houses.

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

- There is appropriated to the Revolving Housing Development and Demonstration Grant Fund an amount not to exceed 50% of the penalties derived from bureau activities in the Housing Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
- The amount hereinabove appropriated for the Uniform Fire Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
- The amount hereinabove appropriated for the Down Payment Assistance Fund is appropriated to the New Jersey Housing and Mortgage Finance Agency (HMFA) for a Down Payment Assistance Program to assist in stabilizing neighborhoods through owner-occupancy

and providing home ownership opportunities to households that would otherwise remain tenants, subject to the approval of the Director of the Division of Budget and Accounting.

Upon determination by the Commissioner of Community Affairs that all eligible shelter assistance projects have received funding, any available balance in the Shelter Assistance account may be transferred to the Affordable Housing account, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Shelter Assistance, Prevention of Homelessness, and State Rental Assistance Program shall be payable from the receipts of the portion of the realty transfer fee directed to be credited to the "New Jersey Affordable Housing Trust Fund" pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee directed to be credited to the "New Jersey Affordable Housing Trust Fund" pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1), subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

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

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

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

Of the amount hereinabove appropriated for the Lead-Safe Home Renovation Pilot Program, such amounts as are necessary may be transferred to the Revolving Housing Development and Demonstration Grant Fund for the purpose of remediating lead in dwellings Statewide, and such amounts as are determined by the State Treasurer to be necessary may be transferred to the Division of Family Health Services in the Department of Health for purposes in accordance with N.J.A.C.8:51-1.1 et seq., subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

Language Recommendations -- State Aid - General Fund

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

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

- | | |
|--|--|
| <p>1. To continue to address the needs of New Jersey's disadvantaged low- and moderate-income population through community-based organizations and agencies of local government to alleviate the causes and conditions of poverty in communities and to foster self-sufficiency in individuals and families.</p> | <p>2. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single- and multi-family dwellings and through direct energy assistance payments.</p> <p>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,</p> |
|--|--|

COMMUNITY AFFAIRS

Association of Blind Athletes of New Jersey and the New Jersey Titans Team.

- 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

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

The Special Olympics program, supported through volunteers, consists of three sports training and athletic competition

programs: Special Olympics New Jersey, Association of Blind Athletes of New Jersey and the New Jersey Titans Team. It provides training for approximately 25,000 children and adult athletes with physical and intellectual disabilities and for those who are blind and/or visually impaired. The State Office of Recreation (created by P.L.1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for all citizens including the developmentally and physically challenged.

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

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Community Resources				
Community action agencies	25	25	25	25
Persons served by community action agencies	603,240	700,000	450,000	400,000
Recreation programs for individuals with disabilities	36	39	34	34
Units weatherized	2,212	1,500	2,000	1,700
Low Income Home Energy Assistance Program				
Number of households served	202,440	230,000	260,300	299,345
Number of household members served	414,464	598,000	509,024	583,409
Total assistance expenditures	\$94,066,123	\$100,000,000	\$104,250,000	\$116,000,000
Average assistance payments per household	\$465	\$435	\$400	\$388

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	31	30	35	35
Total positions	31	30	35	35

Filled positions by program class

Community Resources	31	30	35	35
Total positions	31	30	35	35

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

The evaluation data for fiscal 2020 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
250	---	---	250	100	DIRECT STATE SERVICES				
Distribution by Fund and Program									
250	---	---	250	100	Community Resources	05	6,613	253	253
					Total Direct State Services		6,613 (a)	253	253

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom-mended		
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Object										
Personal Services:										
76	---	---	76	76		79	79	79		
Salaries and Wages										
						79	79	79		
76	---	---	76	76	<i>Total Personal Services</i>					
24	---	---	24	24	Services Other Than Personal					
						24	24	24		
Special Purpose:										
---	---	---	---	---	Financial Empowerment Pilot Program (P.L.2021, c.321)					
						05	6,360 ^S	---	---	
50	---	---	50	---	Addressing Racial Bias Initiative					
						05	50	50	50	
50	---	---	50	---	Anti-Discrimination Training					
						05	50	50	50	
50	---	---	50	---	Wealth Disparity Taskforce					
						05	50	50	50	
<u>GRANTS-IN-AID</u>										
Distribution by Fund and Program										
46,778	---	---	46,778	46,703	Community Resources					
						05	92,019	84,708	84,708	
46,778	---	---	46,778	46,703	<i>Total Grants-in-Aid</i>					
						92,019	84,708	84,708		
Distribution by Fund and Object										
Grants:										
585	---	---	585	585	Recreation for the Handicapped					
						05	585	585	585	
25	---	---	25	25	Interfaith Neighbors, Asbury Park - Meals on Wheels					
						05	25	25	25	
25	---	---	25	25	Monmouth County SPCA					
						05	25	25	25	
40	---	---	40	40	Jewish Federation of Greater MetroWest - Community-Based Anti-Hate Initiative					
						05	40	40	40	
1,000	---	---	---	---	NJSHARES - S.M.A.R.T. Program					
5,000 ^S	---	---	6,000	6,000						
						05	5,000	---	---	
2,250	---	---	2,250	2,250	NJ Community Development Corporation Youth Center Project, Paterson					
						05	2,250	2,250	2,250	
---	---	---	---	---	Irvington Township - Camp Irvington Repair and Redevelopment					
						05	3,000	---	---	
500	---	---	500	500	Newark Museum					
						05	1,500	1,500	1,500	
750	---	---	750	750	City of Newark - Mayor's Brick City Peace Collective					
						05	3,000	3,000	3,000	
1,000	---	---	1,000	1,000	Big Brothers and Big Sisters State Association					
						05	1,000	1,000	1,000	
25	---	---	25	25	Monmouth Ocean Foundation for Children School					
						05	25	25	25	
---	---	---	---	---	International Youth Organization					
						05	250	250	250	
263	---	---	263	263	Transition Professionals Re-Entry Services					
						05	263	263	263	
3,000	---	---	3,000	3,000	Hudson County Reentry Pilot Program					
						05	7,000	7,000	7,000	
250	---	---	250	250	Volunteer Income Tax Preparation Assistance					
						05	250	250	250	
1,000	---	---	1,000	1,000	Woodbridge Acacia Youth Center Project					
						05	1,000	1,000	1,000	
---	---	---	---	---	Seven Presidents Historic Chapel					
						05	250	---	---	
---	---	---	---	---	Toms River Field of Dreams					
						05	400	---	---	
700	---	---	700	700	Bright Side Manor, Teaneck					
						05	700	---	---	
1,000	---	---	1,000	1,000	Mercer County Reentry Pilot Program					
						05	1,000	1,000	1,000	
150	---	---	150	150	Thomas Alva Edison Memorial Tower and Museum					
						05	150	---	---	

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
1,000	---	---	1,000	1,000	Hinchliffe Stadium Neighborhood Restoration Project	05	---	---	---
250	---	---	250	250	National Aviation Research and Technology Park	05	750	---	---
1,000	---	---	1,000	1,000	Re-entry Coalition of New Jersey	05	1,000	1,000	1,000
325	---	---	325	250	Grants to Community and Cultural Development Organizations	05	2,000	5,000	5,000
---	---	---	---	---	Wildwood Boardwalk	05	4,000	4,000	4,000
---	---	---	---	---	Brick Senior Center	05	400	400	400
---	---	---	---	---	Wind of Spirit - ESL	05	90	90	90
---	---	---	---	---	Newark West Side Community Center	05	4,000	---	---
---	---	---	---	---	Community Food Bank of New Jersey and Alliance of Boys and Girls Clubs Pilot	05	300	300	300
---	---	---	---	---	Union County - Clark Reservoir	05	4,000	4,000	4,000
---	---	---	---	---	Communities in Cooperation - Reentry Services	05	100	200	200
---	---	---	---	---	Woodbridge Cypress Center Park Expansion	05	1,000	1,000	1,000
---	---	---	---	---	Jerry Ust Recreation Complex Capital Improvements	05	1,000	1,000	1,000
---	---	---	---	---	Rahway Recreational Improvements	05	100	---	---
---	---	---	---	---	Scotch Plains Recreational Improvements	05	200	---	---
---	---	---	---	---	Propagation House at Mapleton Preserve - Kingston	05	250	400	400
---	---	---	---	---	Plainfield Recreational Improvements	05	110	---	---
---	---	---	---	---	Jump Start Youth Development - Paterson	05	100	150	150
---	---	---	---	---	Hackensack Meadowlands Municipal Committee of Mayors	05	125	125	125
---	---	---	---	---	New Jersey Coastal Coalition, Inc. - New Jersey Resiliency Institute	05	250	---	---
---	---	---	---	---	Camden County Historical Society	05	250	250	250
---	---	---	---	---	Jewish Community Center of Middlesex County, Township of Edison - Center for Lifelong Living	05	250	---	---
---	---	---	---	---	Bergen Family Center - Mental Health Services	05	200	200	200
---	---	---	---	---	Bergen Volunteers - Mentoring Program	05	200	200	200
---	---	---	---	---	Veterans of Foreign Wars Post 2290, Manville - Facility Repairs	05	100	---	---
---	---	---	---	---	Community Affairs and Resource Center	05	50	50	50
---	---	---	---	---	Horizons at the Jersey Shore	05	50	50	50
---	---	---	---	---	Bris Avrohom Center, Hillside - Security Improvements	05	80	---	---
---	---	---	---	---	Hawthorne Supportive Housing, Inc.	05	250	250	250
---	---	---	---	---	Youth Advocate Programs Inc.	05	3,000	3,000	3,000

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
---	---	---	---	---	New Jersey YMCA State Alliance	05	1,000	1,000	1,000
---	---	---	---	---	Hoboken Community Center	05	1,000	---	---
---	---	---	---	---	First Star New Jersey	05	561	600	600
---	---	---	---	---	Cooper's Ferry Partnership - Workforce Study	05	500	---	---
---	---	---	---	---	Community YMCA - Counseling and Social Services	05	100	100	100
---	---	---	---	---	Jewish Family Service of Central NJ - Retired and Senior Volunteer Program for Union County	05	50	50	50
---	---	---	---	---	YWCA Union County - Facility Construction	05	25	---	---
---	---	---	---	---	New Jersey Re-entry Corporation - Re-entry and Training Center	05	5,700	---	---
---	---	---	---	---	CRDA - NAACP National Convention	05	2,000 ^S	---	---
---	---	---	---	---	Mental Health Association of Morris and Essex County - Capital Construction	05	---	3,000	3,000
---	---	---	---	---	Lambert Castle Visiting Center	05	---	3,600	3,600
---	---	---	---	---	Pennsauken Community Center	05	---	5,000	5,000
750	---	---	750	750	Newark Alliance - Workforce Development	05	750	1,250	1,250
200	---	---	200	200	Newark Public Library - Newark City of Learning Collaborative	05	200	200	200
---	---	---	---	---	"I Have a Dream" Foundation - New Jersey	05	---	150	150
---	---	---	---	---	Willingboro Community Center	05	---	1,000	1,000
---	---	---	---	---	After School Initiative - Burlington County	05	---	1,000	1,000
---	---	---	---	---	Union City 41st Street Park	05	---	1,700	1,700
200	---	---	200	200	Joseph's House, Camden	05	300	300	300
1,500	---	---	1,500	1,500	New Jersey Hall of Fame Foundation	05	1,500	1,500	1,500
405	---	---	405	405	Special Olympics	05	405	405	405
9,000	---	---	9,000	9,000	New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	05	9,000	7,000	7,000
6,000	---	---	6,000	6,000	Volunteers of America - Re-entry Services	05	6,000	4,000	4,000
4,000	---	---	4,000	4,000	First Tee Program - County of Essex	05	4,000	4,000	4,000
500	---	---	500	500	Boys and Girls Clubs of New Jersey - At Risk Youth	05	850	900	900
85	---	---	85	85	Garden to Nurture Human Understanding, Teaneck	05	85	---	---
4,000	---	---	4,000	4,000	Anti-violence Out-of-School Youth Summer Program- Newark, Trenton, Paterson, Atlantic City	05	6,000	8,000	8,000
---	---	---	---	---	Bayshore Senior Center, Keansburg	05	75	75	75
STATE AID									
Distribution by Fund and Program									
6,500	---	---	6,500	6,500	Community Resources	05	14,210	13,000	13,000

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
6,500	---	---	6,500	6,500		210	2,000	2,000
						14,000	11,000	11,000
6,500	---	---	6,500	6,500		14,210	13,000	13,000
---	---	---	---	---		210	2,000	2,000
6,500	---	---	6,500	6,500		14,000	11,000	11,000
					Distribution by Fund and Object			
					State Aid:			
5,000	---	---	5,000	5,000	Weequahic Park Community Center (PTRF)	05	---	---
1,500	---	---	1,500	1,500	Repayment of Municipal Contribution to Mass Transit Facility (PTRF)	05	13,000	5,000
---	---	---	---	---	Perth Amboy's Open Space Acquisition and Improvements (PTRF)	05	1,000	1,000
---	---	---	---	---	Plainfield Electric Vehicle Charging Stations	05	210	---
---	---	---	---	---	Branch Brook Park Cherry Blossom Center (PTRF)	05	---	5,000
---	---	---	---	---	City of East Orange - Capital Construction	05	---	2,000
53,528	---	---	53,528	53,303	Grand Total State Appropriation		112,842	97,961
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
167,500					Community Resources	05	167,500	167,500
173,153 ^S	46,190	---	386,843	167,567	Total Federal Funds		167,500	167,500
340,653	46,190	---	386,843	167,567	All Other Funds			
---	7,269 ^R	---	7,325	7,305	Community Resources	05	8,736	8,736
---	7,325	---	7,325	7,305	Total All Other Funds		8,736	8,736
394,181	53,515	---	447,696	228,175	GRAND TOTAL ALL FUNDS		289,078	274,197

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Volunteer Income Tax Preparation Assistance shall be used to provide matching grants to one or more non-profit entities that have received federal grants to support the provision of volunteer tax preparation services for low-income residents, pursuant to a competitive process and in accordance with grant agreements to be entered into by the selected non-profit entities with the Commissioner of Community Affairs, 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.

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

Of the amount hereinabove appropriated for Anti-violence Out-of-School Youth Summer Program - Newark, Trenton, Paterson, Atlantic City, an amount not less than \$2,000,000 shall be allocated to the City of Atlantic City.

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

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

OBJECTIVES

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

programs overseeing local government financial activities and ethics programs; conducts research and generates reports on local fiscal and operational activities; administers State Aid providing property tax relief to municipalities; assists fiscally distressed municipalities with financial and managerial support; assists local governments and schools with procurement regulation; distributes and maintains financial disclosure statements of local government officials; supports local governments interested in operational and managerial development, including the implementation of shared services by identifying opportunities, preparing research and reports, drafting guidance and implementation documents, and offering training and support for new initiatives; coordinates the GovConnect program and promotes transparency and open communication between the State, local units, and the public; administers statutory position certification and licensing, and continuing education programs for local officials; oversees local government deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and assists the public in resolving problems with their local governments.

PROGRAM CLASSIFICATIONS

04. **Local Government Services.** Assists local governments, authorities and fire districts in developing managerial, planning and financial competence by reviewing administrative and financial operations, identifying inefficiencies and cost drivers and offering recommendations to improve employee proficiency, enhance operational efficiency, achieve cost savings and implement "best practices" designed to improve accountability and transparency without compromising service delivery; administers statutory and regulatory

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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Local Government Services				
Financial Regulation & Governance				
Municipal budgets reviewed	350	350	350	350
County budgets reviewed	21	21	21	21
Municipal property tax caps maintained	586	586	586	585
Local unit budget amendments reviewed	3,600	3,600	3,600	3,600
Single audit reviews conducted	70	70	35	35
Regional school debt calculations	78	78	78	78
Municipal and county inquiries resolved	1,400	1,400	1,400	1,400
Authority and Fire District Regulation				
Authority and fire district budgets approved	463	460	460	460
Authority and fire district project financing proposals reviewed	85	85	85	85
Authority and fire district inquiries resolved	463	460	500	475

COMMUNITY AFFAIRS

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Financial Automation Submission Tracking inquiries resolved	3,200	3,200	1,100	1,300
Local Assistance Bureau				
Shared services agreement inquiries resolved	225	400	225	225
Shared services agreements executed (a)	921	443	441	450
Shared services achieved with assistance from Local Government Services staff	30	50	25	30
Municipal inquiries resolved	100	110	75	75
Engagements with municipalities (on-site assistance)	25	50	25	30
Local Efficiency Achievement Program (LEAP) Grant inquiries resolved	150	150	100	125
LEAP Grant Awards	90	100	25	30
Local Recreation Improvement Grant Applications Processed (b)	---	---	270	250
Local Recreation Improvement Grant Applications Serviced (b)	---	---	162	312
Transitional Aid to Localities	10	11	10	9 (c)
Administrative Services				
Contract and authorities law inquiries resolved	1,300	1,300	1,000	1,000
Cooperative purchase plan submissions, modifications, and renewals	349	350	350	350
Applications for professional certification exams	550	550	550	550
Professional certifications issued	400	400	375	400
Qualified purchasing agent certificates issued	115	115	115	115
Continuing education programs approved	1,300	1,300	1,000	1,000
Deferred compensation plans approved	40	40	40	40
Length of Service Award Program inquires resolved	40	40	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	64	65	15	30
Seminar, conference, speaking engagements (procurement, ethics)	30	30	30	30
Number of officials enrolled in GovConnect	4,100	4,300	4,300	4,300
Number of GovConnect postings (Notices By Role)	1,260	1,300	1,200	1,200
Number of GovConnect postings (Notices Sent)	30	30	124	125
Local Finance Notices issued	25	25	24	25
Registered municipal accountants and certified public accountants assisted	400	400	400	400
Local Government Ethics Law				
Complaints filed against local officials	55	55	40	40
Local codes of ethics reviewed	1	1	4	8
Requests for advisory opinions	10	10	9	10
Local Finance Board				
Applications submitted	175	175	174	175
Financial Disclosure Statements submitted	33,000	33,000	33,000	33,000
Financial Disclosure Statements - violations	3,000	3,000	2,800	2,800
Legislative & Regulatory Affairs				
Legislative Bills - oversight/guidance	1,800	1,800	1,600	1,600

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	44	47	47	63
All other	8	8	7	9
Total positions	52	55	54	72

Filled positions by program class

Local Government Services	42	45	45	60
-------------------------------------	----	----	----	----

COMMUNITY AFFAIRS

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Local Assistance Bureau	2	2	2	3
Urban Enterprise Zone Authority	8	8	7	9
Total positions	52	55	54	72

Notes:

- Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.
- (a) Data reported for calendar years. The evaluation data reported for fiscal 2021 reflects the impact of the COVID-19 pandemic.
 - (b) The Local Recreation Improvement Grant Program received its first funding in fiscal 2021, and awarded its first grant recipients in fiscal 2022.
 - (c) Towns participating in the Transitional Aid to Localities program in fiscal 2023 will be determined following the applications process.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,942	214	-337	4,819	4,720	Local Government Services	04	5,116	5,640	5,640
---	---	---	---	---	Urban Enterprise Zone Authority	09	42,500	---	---
4,942	214	-337	4,819	4,720	Total Direct State Services		47,616^(a)	5,640	5,640
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---	Local Finance Board Members		84	226	226
4,464	113 ^R	-556	4,021	3,922	Salaries and Wages		4,554	4,936	4,936
4,464	113	-556	4,021	3,922	Total Personal Services		4,638	5,162	5,162
39	---	20	59	59	Materials and Supplies		39	39	39
224	101	200	525	525	Services Other Than Personal		224	224	224
15	---	-1	14	14	Maintenance and Fixed Charges		15	15	15
Special Purpose:									
200	---	---	200	200	Local Assistance Bureau	04	200	200	200
---	---	---	---	---	Enterprise Zone Assistance Fund (P.L.2021, c.197)	09	42,500 ^S	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
820,801	---	-452,813	367,988	359,044	Local Government Services	04	844,983	837,575	837,575
2,386	---	---	2,386	2,086	(From General Fund)		2,509	2,809	2,809
818,415	---	-452,813	365,602	356,958	(From Property Tax Relief Fund)		842,474	834,766	834,766
820,801	---	-452,813	367,988	359,044	Total State Aid		844,983	837,575	837,575
2,386	---	---	2,386	2,086	(From General Fund)		2,509	2,809	2,809
818,415	---	-452,813	365,602	356,958	(From Property Tax Relief Fund)		842,474	834,766	834,766
Distribution by Fund and Object									
State Aid:									
2,500	---	---	2,500	---	Local Recreational Improvement Grants (PTRF)	04	11,000	20,000	20,000
750	---	---	750	750	Borough of Milltown - Water Main Improvements (PTRF)	04	---	---	---
646,669	---	-452,798	193,871	193,871	Consolidated Municipal Property Tax Relief Aid (PTRF)	04	648,485	649,285	649,285

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom-mended	
STATE AID									
2,386	---	---	2,386	2,086					
500	---	---	500	500	04	2,509	2,809	2,809	
250	---	---	250	250	04	---	---	---	
300	---	---	300	300	04	---	---	---	
15,000	---	---	15,000	15,000	04	15,000	15,000	15,000	
400	---	---	400	400	04	---	---	---	
100	---	---	100	100	04	---	---	---	
500	---	---	500	500	04	---	---	---	
250	---	---	250	250	04	250	250	250	
---	---	---	---	---	04	300	---	---	
---	---	---	---	---	04	500	---	---	
---	---	---	---	---	04	100	---	---	
---	---	---	---	---	04	---	4,600	4,600	
---	---	---	---	---	04	---	200	200	
---	---	---	---	---	04	---	2,000	2,000	
10,000	---	---	10,000	10,000	04	10,000	10,000	10,000	
1	---	---	150	150	04	1	1	1	
149 ^S	---	---	150	150	04	1	1	1	
124,563	---	-15	124,548	122,850	04	122,747	111,947	111,947	
6,483	---	---	6,483	6,483	04	9,983	6,483	6,483	
---	---	---	---	---	04	72	---	---	
---	---	---	---	---	04	486	---	---	
---	---	---	---	---	04	350	---	---	
---	---	---	---	---	04	250	---	---	
---	---	---	---	---	04	250	---	---	

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
STATE AID									
---	---	---	---	---	East Brunswick Community Arts Center Expansion (PTRF)	04	1,000	---	---
---	---	---	---	---	Borough of Highland Park - Recreational Complex Improvements (PTRF)	04	750	---	---
---	---	---	---	---	Township of Lawrence (Mercer) - Brunswick Pike Streetscape Improvement Project (PTRF)	04	700	---	---
---	---	---	---	---	Township of North Brunswick - Community Park Walking Trails (PTRF)	04	500	---	---
---	---	---	---	---	Village of Ridgefield Park - Road Improvement Program (PTRF)	04	1,800	---	---
---	---	---	---	---	Community Capital Needs (PTRF)	04	7,500	---	---
---	---	---	---	---	Village of Ridgefield Park - Combined Sewer Long Term Control Plan (PTRF)	04	200	---	---
---	---	---	---	---	Chester Township Park Improvements (PTRF)	04	250	---	---
---	---	---	---	---	Regional School District Consolidation Feasibility Studies (P.L.2021, c.402) (PTRF)	04	---	5,000	5,000
10,000	---	---	10,000	5,554	Shared Services and School District Consolidation Study and Implementation (PTRF)	04	10,000	10,000	10,000
825,743	214	-453,150	372,807	363,764	Grand Total State Appropriation		892,599	843,215	843,215
OTHER RELATED APPROPRIATIONS									
Federal Funds									
289,061 ^S	60,081	---	349,142	349,142	Local Government Services	04	---	---	---
<u>289,061</u>	<u>60,081</u>	<u>---</u>	<u>349,142</u>	<u>349,142</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
All Other Funds									
---	1,005 ^R	---	1,029	1,029	Urban Enterprise Zone Authority	09	1,350	1,350	1,350
---	<u>1,029</u>	<u>---</u>	<u>1,029</u>	<u>1,029</u>	Total All Other Funds		<u>1,350</u>	<u>1,350</u>	<u>1,350</u>
1,114,804	61,324	-453,150	722,978	713,935	GRAND TOTAL ALL FUNDS		893,949	844,565	844,565

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

COMMUNITY AFFAIRS

- 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 2022 and prior fiscal years pursuant to subsection e. of section 2 of P.L.1997, c.167 (C.52:27D-439), as amended by P.L.1999, c.168; the amount of Consolidated Municipal Property Tax Relief Aid received by any other municipality shall be increased by such amounts of Transitional Aid to Localities deemed to constitute Consolidated Municipal Property Tax Relief Aid by the Director of the Division of Local Government Services in the previous fiscal year.
- Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government Services shall take such actions as may be necessary to ensure that proportional amounts of the Consolidated Municipal Property Tax Relief Aid and the amounts transferred from Consolidated Municipal Property Tax Relief Aid to the Energy Tax Receipts Property Tax Relief Aid account appropriated to offset losses from business personal property tax that would have otherwise been used for the support of public schools will be used to reduce the school property tax levy for those affected school districts with the remaining State Aid used as municipal property tax relief. The chief financial officer of the municipality shall pay to the school districts such amounts as may be due by December 31.
- Notwithstanding the provisions of any law or regulation to the contrary, the release of the total annual amount due for the current fiscal year from Consolidated Municipal Property Tax Relief Aid to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality's compliance with the "Best Practices Inventory" established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the director may take into account the particular circumstances of a municipality. In preparing the "Best Practices Inventory," the director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the total annual amount due for the current fiscal year.
- The Director of the Division of Local Government Services may permit any municipality that received "Regional Efficiency Aid Program" funds pursuant to the annual appropriations act for fiscal year 2010, P.L.2009, c.68, to use a portion of its Consolidated Municipal Property Tax Relief Aid or Energy Tax Receipts Property Tax Relief Aid, or both Consolidated Municipal Property Tax Relief Aid and Energy Tax Receipts Property Tax Relief Aid, to provide "Regional Efficiency Aid Program" benefits pursuant to P.L.1999, c.61 (C.54:4-8.76 et seq.).
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Trenton Capital City Aid is subject to the following condition: The City of Trenton shall enter into an agreement with the Department of Community Affairs setting forth the terms and conditions for receipt of such aid, which shall include financial and operational oversight by the Director of the Division of Local Government Services in the Department of Community Affairs.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Consolidation Implementation shall be allocated to provide reimbursement to local government units that consolidate pursuant to any law, including but not limited to P.L.2007, c.63 (C.40A:65-1 et seq.) and P.L.2009, c.118 (C.54:1-86 et seq.), or to a municipality that is wholly annexed by another municipality pursuant to N.J.S.40A:7-1 et seq., for non-recurring costs that the Director of the Division of Local Government Services, or in the case of a school district consolidation the Commissioner of Education, determines to be necessary to implement such consolidation or annexation, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that in addition to the amounts hereinabove appropriated, there are appropriated such additional amounts as are determined to be necessary for reimbursement of non-recurring costs associated with local government unit consolidations, subject to the approval of the Director of the Division of Budget and Accounting; provided further that there are appropriated such additional amounts, not to exceed \$15,000,000, as the Director of the Division of Budget and Accounting, in consultation with the Commissioner of Community Affairs and the Director of the Division of Local Government Services, shall determine to be necessary to design and implement one or more voluntary county-based demonstration projects to achieve efficiencies and future cost savings in the provision of services at the local level.
- Of the amount hereinabove appropriated for Transitional Aid to Localities, an amount may be allocated by the Director of the Division of Local Government Services to provide short-term financial assistance to a local government unit that is determined by the director to be experiencing financial distress caused by the destruction or loss of a major local business ratable. For purposes of this paragraph, a "major local business ratable" means one or more related parcels of property owned by a single business entity, classified as commercial or industrial, which comprised the largest assessed valuation of any one or more line items of taxable property in a municipality, or generated an annual PILOT payment in excess of 10% of the total municipal levy, or is otherwise determined by the director to be of such significance to a municipality that its destruction or loss has resulted in financial distress; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government Services may direct that part of any such allocation be paid to an affected school district or county, or to both, in the same manner as if the award of Transitional Aid were raised as revenue from the municipal tax levy; and provided further that a local government unit determined to be experiencing financial distress because of the loss or destruction of a major local business ratable shall not be required to be subject to any additional conditions, requirements, orders, or other operational efficiency or oversight measures

authorized pursuant to P.L.2011, c.144 (C.52:27D-118.42a), except as determined to be appropriate by the Director of the Division of Local Government Services.

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

The amount hereinabove appropriated for Transitional Aid to Localities is subject to the following condition: notwithstanding the provisions of R.S.43:21-14, or any other law or regulation to the contrary, the Commissioner of Labor and Workforce Development, in consultation with the Commissioner of Community Affairs, is authorized to enter into individualized payment plan agreements with municipalities that receive Transitional Aid for the reimbursement of unemployment benefits paid to former employees of such municipal government units, at reasonable interest rates based on current market conditions, and on such other terms and conditions as may be determined to be appropriate by the Commissioner of Labor and Workforce Development. Any municipality that enters into an individualized payment plan agreement pursuant to this section shall be required to expend all funds budgeted for this activity remaining as of the last day of its budget year for the repayment of outstanding obligations under the plan.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Transitional Aid to Localities shall be allocated to provide short-term financial assistance where needed to help a municipality that is in serious fiscal distress meet immediate budgetary needs and regain financial stability. A municipality shall be deemed to be eligible for transitional aid if it is identified by the Director of the Division of Local Government Services as experiencing serious fiscal distress where the director determines that, despite local officials having implemented substantive cost reduction strategies, there continue to exist conditions of serious fiscal distress, which may include but shall not be limited to: substantial structural or accumulated deficits; ongoing reliance on non-recurring revenues; limited ability to raise supplemental non-property tax revenues; extraordinary demands for public safety appropriations; and other factors indicating a constrained ability to raise sufficient revenues to meet budgetary requirements that substantially jeopardizes the fiscal integrity of the municipality. Municipalities seeking transitional aid shall file an application on a form prescribed by the director, which application, among other things, shall set forth the minimum criteria that must be met in order for an application to be considered by the director for a determination of eligibility. The director shall determine whether a municipality which files an application meeting such minimum criteria is in serious fiscal distress, and, if so, what amount of transitional aid should be provided to address the municipality's serious fiscal distress. The transitional aid shall be provided to the municipality subject to the provisions of subsection a. of section 1 of P.L.2011, c.144 (C.52:27D-118.42a); provided, however, that an amount of Transitional Aid to Localities as determined by the Director of the Division of Local Government Services for a municipality may be deemed to constitute Consolidated Municipal Property Tax Relief Aid in an amount not in excess of the amount of Transitional Aid to Localities such municipality received in the previous fiscal year and shall not reduce the amount of Consolidated Municipal Property Tax Relief Aid such municipality shall receive for the current fiscal year. Provided, however, if the Director of the Division of Local Government Services deems an amount of Transitional Aid to Localities for a municipality as constituting Consolidated Municipal Property Tax Relief Aid pursuant to this provision, that municipality is not relieved from compliance with the requirements for transitional aid.

Notwithstanding the provisions of subsection d. of section 29 of P.L.1999, c.152 (C.13:8C-29) or subsection d. of section 30 of P.L.1999, c.152 (C.13:8C-30), or any law or regulation to the contrary, all payments to municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for recreation and conservation purposes shall be retained by the municipality and not apportioned in the same manner as the general tax rate of the municipality.

Notwithstanding the provisions of any law or regulation to the contrary, payments to municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for recreation and conservation purposes shall be provided only to municipalities whose payments received in fiscal year 2010 exceeded \$5,000 and shall be provided at two-thirds of the payment amount provided in fiscal year 2010, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, any qualifying municipality, as defined in section 1 of P.L.1978, c.14 (C.52:27D-178) for the previous fiscal year, shall continue to be a qualifying municipality thereunder during the current fiscal year.

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

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

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

COMMUNITY AFFAIRS

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

29. **Preserve NJ Historic Fund Projects - Constitutional Dedication.** A portion of the revenue annually derived from

the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to The New Jersey Historic Trust, affiliated with the Department of Community Affairs.

49. **Historic Trust.** The Historic Trust, through the Garden State Historic Preservation Trust Fund and Preserve New Jersey Historic Preservation Fund, awards and administers grants for historic preservation planning, easement acquisition and capital projects.
99. **Administration and Support Services.** Provides, through the Office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review and intergovernmental relations. The Government Records Council provides, through its members and staff, technical and educational assistance and guidance to the public and government records custodians concerning the Open Public Records Act. P.L.2021, c.371 created the Office of Information Privacy to provide for the redaction and nondisclosure of home addresses of judicial officers, prosecutors, law enforcement officers and immediate family members thereof residing in the same household.

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Historic Trust				
Historic Trust grants	69	52	68	70
Government Records Council				
Formal complaints received	266	264	340	300
Public inquiries received	1,614	1,798	1,500	1,650
PERSONNEL DATA				
Affirmative action data				
Male minority	119	110	117	---
Male minority percentage	14.3%	13.3%	14.0%	---
Female minority	224	220	243	---
Female minority percentage	26.9%	26.6%	29.0%	---
Total minority	343	330	360	---
Total minority percentage	41.2%	39.9%	43.0%	---
Position Data				
Filled positions by funding source				
State supported	43	41	42	50
All other	21	21	19	24
Total positions	64	62	61	74
Filled positions by program class				
Preserve NJ Historic Fund Projects - Constitutional Dedication	6	7	7	8
Administration and Support Services	58	55	54	66
Total positions	64	62	61	74

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
---	1,324	1,000	2,324	827	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	---	---	---
3,183	---	67	3,250	3,250	Administration and Support Services	99	3,311	6,376	6,376
3,183	1,324	1,067	5,574	4,077	Total Direct State Services		3,311 (a)	6,376	6,376
Distribution by Fund and Object									
Personal Services:									
2,617	---	-336	2,281	2,281	Salaries and Wages		2,739	2,804	2,804
2,617	---	-336	2,281	2,281	Total Personal Services		2,739	2,804	2,804
8	---	32	40	40	Materials and Supplies		8	8	8
59	---	339	398	398	Services Other Than Personal		59	59	59
16	---	32	48	48	Maintenance and Fixed Charges		16	16	16
Special Purpose:									
---	1,324	1,000	2,324	827	Preserve NJ Historic Preservation Fund, Administrative Costs - Constitutional Dedication	29	---	---	---
---	---	---	---	---	Office of Information Privacy (P.L.2021, c.371)	99	---	3,000	3,000
483	---	---	483	483	Government Records Council	99	489	489	489
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
11,777	12,335	-980	23,132	6,748	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	25,290	---	---
11,777	12,335	-980	23,132	6,748	Total Grants-in-Aid		25,290	---	---
Distribution by Fund and Object									
Grants:									
11,777 ^S	---	-11,777	---	---	Preserve NJ Historic Preservation Constitutional Dedication	29	25,290 ^S	---	---
---	12,335	10,797	23,132	6,748	Preserve NJ Historic Preservation Projects - Constitutional Dedication	29	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	726	3	729	---	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	---	---	---
---	726	3	729	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Historic Trust									
---	570	3	573	---	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	---	---	---
---	156	---	156	---	Preserve NJ Historic Preservation Project Database - Constitutional Dedication	29	---	---	---
14,960	14,385	90	29,435	10,825	Grand Total State Appropriation		28,601	6,376	6,376

COMMUNITY AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	81	---	81	80				
---	81	---	81	80				
All Other Funds								
---	573	---						
	18 ^R	---	591	27	49	25	25	25
---	486	---						
---	2,814 ^R	---	3,300	2,887	99	1,500	1,500	1,500
---	3,891	---	3,891	2,914		1,525	1,525	1,525
14,960	18,357	90	33,407	13,819		30,126	7,901	7,901

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF COMMUNITY AFFAIRS

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

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

OVERVIEW

Mission and Goals

The mission of the New Jersey Department of Corrections (DOC) is to protect the public by operating safe, secure and humane correctional facilities. The mission is realized through effective supervision, proper classification and appropriate treatment of offenders, and by providing services that promote successful re-entry into society.

The DOC consists of four major program areas: Operations, Programs and Community Services, Diversity and Legal Affairs and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 13,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male inmates with substance use disorders. The substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services within the Department of Human Services. 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 security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Diversity and Legal Affairs oversees the Inmate and Employment Litigation Unit, the Americans with Disabilities Act Unit, the Open Public Records Act Unit and the Inmate Discipline Hearings Unit. The Division also works to expand the Department's diversity and inclusion initiatives and serves as a liaison between DOC and the New Jersey Office of Attorney General. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing more than 7,100 staff. Also, within the DOC are the Division of Women's Services, Office of Public Information, Special Investigations Unit and the Office of Compliance and Strategic Planning.

Budget Highlights

The fiscal year 2023 budget for the Department of Corrections totals \$1.151 billion, an increase of \$27.1 million from the fiscal 2022 adjusted appropriation.

The fiscal 2023 budget recommendation for State prison facilities totals \$805.6 million, an increase of \$26.5 million or 3.4% above the fiscal 2022 adjusted appropriation of \$779.1 million. The increase is primarily attributable to various new initiatives including salary increases for Corrections Officers pursuant to P.L.2021, c.406, additional overtime as a result of mandated training pursuant to P.L.2021, c.305 and increased program costs as a result of raising the State's minimum wage rate. This growth is netted with reductions for the partial consolidation of the Southern State Correctional Facility in fiscal 2023 and the annualized savings related to the closure of the William H. Fauver Youth Correctional Facility in fiscal 2022.

The fiscal 2023 budget recommendation for System-wide Program Support totals \$213.0 million, an increase of \$10.5 million or 5.2% above the fiscal 2022 adjusted appropriation of \$202.5 million. The increase supports various initiatives including salary increases for Corrections Officers pursuant to P.L.2021, c.406, additional overtime as a result of mandated training pursuant to P.L.2021, c.305, increased inmate health care costs and the expansion of recidivism programs. This growth is netted with reductions in appropriations for one-time initiatives included in fiscal 2022.

The fiscal 2023 budget recommendation for Central Planning, Direction and Management totals \$18.8 million, the same level as the fiscal 2022 adjusted appropriation.

State Parole Board

The State Parole Board's mission is to promote the effective and efficient assessment of inmates prior to parole and the efficient supervision of parolees after they have attained parole status. The Division of Parole is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties and restitution payments owed by parolees.

The fiscal 2023 budget for the State Parole Board totals \$113.9 million, a decrease of \$9.9 million or 8% under the fiscal 2022 adjusted appropriation of \$123.8 million. This decrease is due to reductions of Grants-In-Aid funding and salary funding that was provided for implementation of Public Health Emergency Credits legislation (P.L.2020, c.111) and the Earn Your Way Out Act (P.L.2019, c.364). Once the laws were implemented, the agency determined it did not require the level of funding it initially estimated for those laws.

Funding supports various alternative programs to incarceration including the Re-Entry Substance Abuse Program, the Stages to Enhance Parolee Success Program and the Community Resource Centers. Funding also supports the Electronic Monitoring/Home Confinement program, the Sex Offender Management Unit and the Satellite-Based Monitoring of Sex Offenders Program (GPS).

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended	
931,301	8,883	-68,282	871,902	847,366	982,542	1,012,642	1,012,642	
113,404	---	---	113,404	98,732	116,016	105,200	105,200	
---	5,741	6,332	12,073	247	---	---	---	
1,044,705	14,624	-61,950	997,379	946,345	1,098,558	1,117,842	1,117,842	
					GENERAL FUND			
					Direct State Services	982,542	1,012,642	1,012,642
					Grants-In-Aid	116,016	105,200	105,200
					Capital Construction	---	---	---
					Total General Fund	1,098,558	1,117,842	1,117,842

CORRECTIONS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended	
23,500	---	---	23,500	21,871				
23,500	---	---	23,500	21,871				
1,068,205	14,624	-61,950	1,020,879	968,216				
					PROPERTY TAX RELIEF FUND			
					State Aid	25,600	33,400	33,400
					<i>Total Property Tax Relief Fund</i>	25,600	33,400	33,400
					<i>Total Appropriation, Department of Corrections</i>	1,124,158	1,151,242	1,151,242

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended	
					DIRECT STATE SERVICES - GENERAL FUND			
					Detention and Rehabilitation			
487,849	2,155	-89,674	400,330	396,447	Institutional Control and Supervision	506,414	538,870	538,870
244,846	---	-2,605	242,241	237,849	Institutional Care and Treatment	245,428	244,179	244,179
47,066	2,074	4,450	53,590	46,572	Institutional Program Support	69,157	71,118	71,118
64,413	3,695	17,388	85,496	81,292	Administration and Support Services	65,121	63,179	63,179
844,174	7,924	-70,441	781,657	762,160	<i>Subtotal</i>	886,120	917,346	917,346
					Parole			
55,233	100	---	55,333	52,177	Parole	59,544	58,418	58,418
12,923	2	---	12,925	12,415	State Parole Board	13,893	13,893	13,893
3,673	---	---	3,673	3,445	Administration and Support Services	4,186	4,186	4,186
71,829	102	---	71,931	68,037	<i>Subtotal</i>	77,623	76,497	76,497
					Central Planning, Direction and Management			
15,298	857	2,159	18,314	17,169	Administration and Support Services	18,799	18,799	18,799
931,301	8,883	-68,282	871,902	847,366	<i>Total Direct State Services - General Fund</i>	982,542	1,012,642	1,012,642
931,301	8,883	-68,282	871,902	847,366	TOTAL DIRECT STATE SERVICES	982,542	1,012,642	1,012,642
					GRANTS-IN-AID - GENERAL FUND			
					Detention and Rehabilitation			
67,949	---	---	67,949	64,279	Institutional Program Support	69,844	67,844	67,844
					Parole			
45,455	---	---	45,455	34,453	Parole	46,172	37,356	37,356
113,404	---	---	113,404	98,732	<i>Total Grants-In-Aid - General Fund</i>	116,016	105,200	105,200
113,404	---	---	113,404	98,732	TOTAL GRANTS-IN-AID	116,016	105,200	105,200
					STATE AID - PROPERTY TAX RELIEF FUND			
					Detention and Rehabilitation			
23,500	---	---	23,500	21,871	Institutional Program Support	25,600	33,400	33,400
23,500	---	---	23,500	21,871	<i>Total State Aid - Property Tax Relief Fund</i>	25,600	33,400	33,400
23,500	---	---	23,500	21,871	TOTAL STATE AID	25,600	33,400	33,400
					CAPITAL CONSTRUCTION			
					Central Planning, Direction and Management			
---	5,741	6,332	12,073	247	Administration and Support Services	---	---	---

Orig. & (S)Supple- mental	Year Ending June 30, 2021				2022 Adjusted Approp.	Year Ending —June 30, 2023—	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
---	5,741	6,332	12,073	247	TOTAL CAPITAL CONSTRUCTION	---	---
1,068,205	14,624	-61,950	1,020,879	968,216	Total Appropriation, Department of Corrections	1,124,158	1,151,242

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees, as well as food service to meet the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

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

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

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

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

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

A maximum security prison, located in Trenton, provides programs for adult male offenders. Comprehensive adult-oriented academic education programming is provided to include Career Readiness and non-credit college courses offered by Monmouth University. An Administrative and Management Services Unit inside the prison is available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system.

The Jones Farm Minimum Security Unit became a satellite of this facility after the Vroom Central Reception and Assignment Facility was depopulated in January 2021. It serves as a work camp for inmates serving non-violent, short-term sentences. Work opportunities are provided in farming, milk production and packaging operations by Agri-Industries.

East Jersey State Prison

This prison provides maximum, medium and minimum security programs for male adult offenders. Work opportunities are provided by one State Use Industries clothing shop. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness, contracted vocational services and New Jersey Scholarship and Transformative Education in Prisons Consortium (NJ-STEP) postsecondary educational opportunities.

South Woods State Prison

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

Work opportunities are provided by six State Use Industries shops: clothing, shoe manufacturing, sign manufacturing, printing and both a consolidated food and State Use Industries warehouse. Comprehensive adult-oriented academic education programming

is provided to include the Career Readiness and Career Technical Education.

Bayside State Prison

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

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

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

Southern State Correctional Facility

Southern State Correctional Facility, which opened in July 1983, is located in Delmont, Cumberland County adjacent to Bayside State Prison. This institution is a medium security facility mostly constructed of modular buildings with a razor ribboned double fence acting as the secured perimeter. A permanent unit opened on the grounds of the facility in fiscal 2004. The budget assumes this facility will be partially depopulated in the first quarter of fiscal year 2023. The facilities that remain operational will become satellite facilities to Bayside State Prison, and the inmates in the facilities that are closed will be relocated to other facilities as necessary.

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

Mid-State Correctional Facility

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

Edna Mahan Correctional Facility for Women

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

Psychiatric, psychological and social work services are available on an individual and group basis. This facility offers a substance use disorder treatment program licensed by the Division of Mental Health and Addiction Services.

Northern State Prison

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal 1987. Programs provide work release, furloughs and community service activities for inmates classified in minimum security status. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness, Career Technical Education and NJ-STEP postsecondary educational opportunities. Located within the main structure, a State Use Industries shop for the production of clothing items also provides training and work opportunities.

Adult Diagnostic and Treatment Center, Avenel

This center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (N.J.S.A.2A:164 and N.J.S.A.2C:47). It also provides other services comprised of diagnostic assessments for the courts, State Parole Board and other State and local agencies. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. Work opportunities are provided by a State Use Industries textile shop. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness.

Garden State Youth Correctional Facility

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

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

Effective December 2021, the William H. Fauver Youth Correctional Facility was depopulated. The offenders were relocated to the Garden State Youth Correctional Facility, which is now the only youth correctional facility in operation.

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

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	150	139	149	149
State Facilities Education Act (under 21 years of age) ..	---	5	---	---
Vocational education				
Adult basic education	5	5	---	---
OPERATING DATA				
Operational capacity	1,905	1,905	1,905	1,905
Average daily population	1,467	1,379	1,407	1,407
Annual per capita	\$52,260	\$59,309	\$70,898	\$77,085
Daily per capita	\$142.79	\$162.49	\$194.24	\$211.19
Vroom Central Reception and Assignment Facility (a)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	10	---	---	---
Vocational education				
Adult basic education	15	---	---	---
OPERATING DATA				
Operational capacity	912	---	---	---
Average daily population	590	---	---	---
Annual per capita	\$68,129	---	---	---
Daily per capita	\$186.14	---	---	---
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	189	180	159	159
Vocational education				
Adult basic education	34	---	6	6
OPERATING DATA				
Operational capacity	1,454	1,494	1,494	1,494
Average daily population	1,234	1,157	1,186	1,186
Annual per capita	\$44,103	\$46,220	\$50,197	\$53,720
Daily per capita	\$120.50	\$126.63	\$137.53	\$147.18
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	200	147	288	288
State Facilities Education Act (under 21 years of age) ..	1	---	---	---
Vocational education				
Adult basic education	244	175	111	111
OPERATING DATA				
Operational capacity	3,566	3,512	3,512	3,512
Average daily population	3,308	2,591	2,415	2,415

CORRECTIONS

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Annual per capita	\$33,021	\$41,014	\$49,587	\$52,745
Daily per capita	\$90.22	\$112.37	\$135.86	\$144.51
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	155	110	161	161
Vocational education				
Adult basic education	141	60	81	81
OPERATING DATA				
Operational capacity	1,580	1,583	1,583	1,583
Average daily population	1,377	965	1,032	1,032
Annual per capita	\$38,521	\$54,431	\$61,772	\$66,056
Daily per capita	\$105.25	\$149.13	\$169.24	\$180.98
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	161	126	83	83
Vocational education				
Adult basic education	273	77	25	25
OPERATING DATA				
Operational capacity	2,071	2,070	2,070	2,070
Average daily population	1,629	1,006	768	768 (b)
Annual per capita	\$34,448	\$52,480	\$92,464	\$69,809
Daily per capita	\$94.12	\$143.78	\$253.32	\$191.26
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	65	54	66	66
Vocational education				
Adult basic education	37	---	35	35
OPERATING DATA				
Operational capacity	696	696	696	696
Average daily population	643	461	448	448
Annual per capita	\$45,030	\$68,271	\$80,770	\$85,734
Daily per capita	\$123.03	\$187.04	\$221.29	\$234.89
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	74	72	49	49
State Facilities Education Act (under 21 years of age) ..	---	1	---	---
Vocational education				
Adult basic education	74	51	59	59
State Facilities Education Act (under 21 years of age) ..	---	1	---	---
OPERATING DATA				
Operational capacity	787	779	779	779

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Average daily population	569	428	390	390
Annual per capita	\$88,359	\$106,731	\$144,108	\$152,736
Daily per capita	\$241.42	\$292.41	\$394.82	\$418.45
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	290	295	326	326
State Facilities Education Act (under 21 years of age) ..	3	1	---	---
Vocational education				
Adult basic education	113	80	95	95
OPERATING DATA				
Operational capacity	2,826	2,391	2,391	2,391
Average daily population	2,357	1,974	1,954	1,954
Annual per capita	\$35,097	\$40,825	\$49,794	\$53,438
Daily per capita	\$95.89	\$111.85	\$136.42	\$146.41
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	79	74	65	65
OPERATING DATA				
Operational capacity	694	694	694	694
Average daily population	484	423	423	423
Annual per capita	\$78,215	\$85,697	\$91,610	\$97,771
Daily per capita	\$213.70	\$234.79	\$250.99	\$267.86
Residents--Civilly Committed Sexual Offender Program ...	457	470	470	470
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	198	303	217	217
State Facilities Education Act (under 21 years of age) ..	58	38	53	53
Vocational education				
Adult basic education	173	66	65	65
State Facilities Education Act (under 21 years of age) ..	19	7	17	17
OPERATING DATA				
Operational capacity	2,207	2,157	2,157	2,157
Average daily population	1,422	1,216	1,077	1,077
Annual per capita	\$35,075	\$54,462	\$89,154	\$97,228
Daily per capita	\$95.83	\$149.21	\$244.26	\$266.38
William H. Fauver Youth Correctional Facility (c)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	151	124	---	---
State Facilities Education Act (under 21 years of age) ..	33	17	---	---
Vocational education				
Adult basic education	33	5	---	---
State Facilities Education Act (under 21 years of age) ..	8	1	---	---

CORRECTIONS

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
OPERATING DATA				
Operational capacity	1,091	1,091	---	---
Average daily population	566	309	---	---
Annual per capita	\$56,201	\$96,447	---	---
Daily per capita	\$153.55	\$264.24	---	---

Institutional Total

PROGRAM DATA

Education Program (d)

Participants

Academic

Adult basic education	1,722	1,624	1,563	1,563
State Facilities Education Act (under 21 years of age) ..	95	62	53	53

Vocational education

Adult basic education	1,142	519	477	477
State Facilities Education Act (under 21 years of age) ..	27	9	17	17

OPERATING DATA

Operational capacity	19,789	18,372	17,281	17,281
Average daily population	15,646	11,909	11,100	11,100
Ratio: Population/positions	2.3/1	1.9/1	1.9/1	1.9/1
Residents - Civilly Committed Sexual Offender Program ...	457	436	450	450

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	6,926	6,462	6,025	6,143
Federal	2	2	3	3
All other	25	25	16	16
Total positions	6,953	6,489	6,044	6,162

Filled positions by program class

Institutional Control and Supervision	5,731	5,347	5,012	5,035
Institutional Care and Treatment	739	693	630	679
Administration and Support Services	483	449	402	448
Total positions	6,953	6,489	6,044	6,162

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.

The evaluation data reported for fiscal 2021 and 2022 reflect the estimated impact of inmates being paroled or released under P.L.2019, c.364 (Earn Your Way Out Act) and P.L.2020, c.111 (Public Emergency Health Credits).

Daily per capita rate calculations are based on 366 days for fiscal 2020 and 365 days for the other fiscal years.

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

(a) Effective January 31, 2021, the Vroom Central Reception and Assignment Facility was depopulated. The central processing unit for all adult males sentenced to the NJDOC has been relocated to Garden State Youth Correctional Facility. The Jones Farm Minimum Security Unit is now a satellite of New Jersey State Prison.

(b) The Southern State Correctional Facility will be depopulated in the first quarter of fiscal 2023. The facilities that remain operational will become satellite facilities to Bayside State Prison. The offenders in the depopulated facilities will be relocated to other facilities.

(c) Effective December 31, 2021, the William H. Fauver Youth Correctional Facility was depopulated. The offenders were relocated to the Garden State Youth Correctional Facility.

(d) 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.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
457,551	1,774	-85,483	373,842	370,347	Institutional Control and Supervision	07	468,496	498,192	498,192
244,846	---	-2,605	242,241	237,849	Institutional Care and Treatment	08	245,428	244,179	244,179
64,413	3,695	17,388	85,496	81,292	Administration and Support Services	99	65,121	63,179	63,179
766,810	5,469	-70,700	701,579	689,488	Total Direct State Services		779,045 ^(a)	805,550	805,550
Distribution by Fund and Object									
Personal Services:									
502,630	---	-82,639	419,991	416,633	Salaries and Wages		511,359	539,559	539,559
---	---	---	---	3,358	Food In Lieu of Cash		3,252	3,252	3,252
502,630	---	-82,639	419,991	419,991	Total Personal Services		514,611	542,811	542,811
54,969	---	14,457	69,426	65,441	Materials and Supplies		54,619	52,541	52,541
155,180	---	-2,803	152,377	151,099	Services Other Than Personal		155,180	154,704	154,704
15,123	---	-147	14,976	14,210	Maintenance and Fixed Charges		15,123	14,204	14,204
Special Purpose:									
33,647	1,541	-2,147	33,041	29,865	Civilly Committed Sexual Offender Program	07	34,244	35,752	35,752
---	---	---	---	---	Culinary Arts Training Program at Northern State Prison	08	---	350	350
4,000	---	---	4,000	4,000	Mid-State Licensed Drug Treatment Program	08	4,000	4,000	4,000
125	---	---	125	63	Edna Mahan Visitation Program	08	132	132	132
---	---	1,757	1,757	1,725	Administration and Support Services	99	---	---	---
1,136	3,928	822	5,886	3,094	Additions, Improvements and Equipment		1,136	1,056	1,056
766,810	5,469	-70,700	701,579	689,488	Grand Total State Appropriation		779,045	805,550	805,550
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	159	205	364	328	Institutional Care and Treatment	08	---	---	---
---	159	205	364	328	Total Federal Funds		---	---	---
All Other Funds									
---	1,176	---	1,854	3,202	Institutional Care and Treatment	08	1,100	1,100	1,100
---	172 ^R	---	---	---	Administration and Support Services	99	20,765	21,070	21,070
---	4,586	-76	24,075	19,257	Total All Other Funds		21,865	22,170	22,170
---	25,499	1,778	27,277	21,409	GRAND TOTAL ALL FUNDS		800,910	827,720	827,720
766,810	31,127	-68,717	729,220	711,225					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Of the amount hereinabove appropriated in the Detention and Rehabilitation various institutional accounts, an amount may be transferred to the Purchase of Community Services account or to other programs that reduce the number of inmates housed in State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for payment of inmate health care are available for the payment of obligations applicable to prior fiscal years.

CORRECTIONS

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected by the Department of Corrections as commissions in connection with the provision of services for inmates at inmate kiosks, including automated banking, video visitation, electronic mail and related services, and any unexpended balance at the end of the preceding fiscal year in that account are appropriated to offset Departmental costs associated with the provision of such services and other materials and services that directly benefit the inmate population, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Institutional Control and Supervision, Institutional Care and Treatment and Administration and Support Services, there is appropriated an amount not to exceed the difference between projected annualized savings from the partial consolidation of the Southern State Correctional Facility, continued savings from contract efficiencies and further restructuring and the actual savings achieved, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
OPERATING DATA				
Institutional Control and Supervision				
Average number of state inmates in county penal facilities (a)	192	732	450	450
County assistance and county contract	977	977	927	927
Community bed spaces (b)	2,322	842	1,000	1,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	545	534	503	623
Federal	6	7	8	8
All other	27	24	23	25
Total positions	578	565	534	656
Filled positions by program class				
Institutional Control and Supervision	330	334	322	387
Institutional Program Support	248	231	212	269
Total positions	578	565	534	656

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

(a) The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic. Transfers of State-sentenced inmates from the county jails were temporarily suspended at the start of the pandemic. The population is expected to decrease as a result of the Department re-starting transfers, but it is not expected to return to pre-pandemic levels due to social distancing and testing requirements.

(b) The Residential Community Release Program bedspaces are based on the contracts awarded in January 2020 for fiscal 2020, October 2020 for fiscal 2021 and the projected contract yet to be awarded in fiscal 2022.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
					<u>DIRECT STATE SERVICES</u>				
					Distribution by Fund and Program				
30,298	381	-4,191	26,488	26,100	Institutional Control and Supervision	07	37,918	40,678	40,678
47,066	2,074	4,450	53,590	46,572	Institutional Program Support	13	69,157	71,118	71,118
77,364	2,455	259	80,078	72,672	Total Direct State Services		107,075 ^(a)	111,796	111,796
					Distribution by Fund and Object				
					Personal Services:				
42,413	---	-5,155	37,258	37,258	Salaries and Wages		50,473	53,233	53,233
<i>42,413</i>	<i>---</i>	<i>-5,155</i>	<i>37,258</i>	<i>37,258</i>	Total Personal Services		50,473	53,233	53,233
1,775	---	-507	1,268	1,212	Materials and Supplies		1,775	1,775	1,775
10,838	---	5,624	16,462	16,308	Services Other Than Personal		13,013	24,349	24,349
---	---	15	15	3	Maintenance and Fixed Charges		---	---	---
					Special Purpose:				
---	---	250	250	250	Institutional Program Support	13	---	---	---
9,895	---	---	9,895	9,608	Integrated Information Systems	13	9,889	9,889	9,889
1,242	---	---	1,242	891	Offender Re-Entry Program	13	1,141	1,141	1,141
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
2,550	40	---	2,590	1,815	Medication Assisted Treatment (MAT) Program	13	2,550	2,550	2,550
486	63	---	549	233	Narcan Equipment and Training for Staff	13	486	486	486
400	86	---	486	168	Peer Specialist Entry Engagement Program	13	400	400	400
1,000	340	---	1,340	318	Navigators for Released Inmates	13	1,000	1,000	1,000
355	52	---	407	124	Inhaled Narcan for Released Inmates	13	355	355	355
---	786	---	786	786	Hepatitis C Treatment of Offenders with Substance Use Disorder (SUD) Diagnosis	13	3,700	3,700	3,700
4,500	---	---	4,500	3,046	Hepatitis C Testing and Treatment for State Inmates	13	4,500	4,500	4,500
350	---	---	350	---	Pre-Release Employment Navigation and Re-Entry Services Program	13	350	350	350
---	---	---	---	---	Custody Overtime and Staffing Consultant	13	175	---	---
---	---	---	---	---	IT Modernization, Security Improvements and Enhancements	13	2,000	2,000	2,000
---	---	---	---	---	Internet Infrastructure for Inmates	13	5,000	---	---
1,023	1,088	32	2,143	115	Additions, Improvements and Equipment		9,731	5,531	5,531
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
67,949	---	---	67,949	64,279	Institutional Program Support	13	69,844	67,844	67,844
67,949	---	---	67,949	64,279	Total Grants-in-Aid		69,844	67,844	67,844
					Distribution by Fund and Object				
					Grants:				
1,420	---	2,000	6,820	5,872	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	1,420	1,420	1,420
3,400 ^S	---	---	---	---			---	---	---

CORRECTIONS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
58,129	---	---	58,129	58,129	Purchase of Community Services	13	58,924	58,924	58,924
4,500	---	-2,000	2,500	---	Essex County - Recidivism Pilot Program	13	6,000	---	---
500	---	---	500	278	Incarcerated Veterans Initiative Pilot Program	13	500	500	500
---	---	---	---	---	Release Support Partnership Program	13	3,000	7,000	7,000
STATE AID									
Distribution by Fund and Program									
23,500	---	---	23,500	21,871	Institutional Program Support	13	25,600	33,400	33,400
23,500	---	---	23,500	21,871	(From Property Tax Relief Fund)		25,600	33,400	33,400
23,500	---	---	23,500	21,871	Total State Aid		25,600	33,400	33,400
23,500	---	---	23,500	21,871	(From Property Tax Relief Fund)		25,600	33,400	33,400
Distribution by Fund and Object									
State Aid:									
20,000	---	---	20,000	20,000	Essex County - County Jail Substance Use Disorder Programs (PTRF)	13	20,000	23,000	23,000
3,500	---	---	3,500	1,871	Union County - Inmate Rehabilitation Services (PTRF)	13	3,500	3,500	3,500
---	---	---	---	---	Hudson County Jail (PTRF)	13	---	4,800	4,800
---	---	---	---	---	County Re-Entry Coordinators (PTRF)	13	2,100	2,100	2,100
168,813	2,455	259	171,527	158,822	Grand Total State Appropriation		202,519	213,040	213,040
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	115,000	---	115,000	115,000	Institutional Control and Supervision	07	---	---	---
14,557	44,458	---	59,015	44,547	Institutional Program Support	13	16,000	16,492	16,492
14,557	159,458	---	174,015	159,547	Total Federal Funds		16,000	16,492	16,492
All Other Funds									
---	2,285	53	4,867	1,563	Institutional Program Support	13	600	600	600
---	2,529 ^R	53	4,867	1,563	Total All Other Funds		600	600	600
183,370	166,727	312	350,409	319,932	GRAND TOTAL ALL FUNDS		219,119	230,132	230,132

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for Institutional Program Support, an amount not to exceed \$10,000,000 is appropriated for the testing and treatment of Hepatitis C in the State inmate population, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Purchase of Community Services shall be subject to the following condition: in order to permit flexibility and efficiency in the housing of State inmates, the

operational capacity of the Residential Community Release Program (RCRP), as a place of confinement, shall be determined by the Commissioner of Corrections as authorized by section 2 of P.L.1969, c.22 (C.30:4-91.2), subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Language Recommendations -- All Other Funds

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE

OBJECTIVES

1. To promulgate administrative rules and regulations governing the parole system.
2. To determine when adult inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
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 inmates of State and county facilities. The Parole Board also monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission 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. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations. Further, one Parole Board member serves on a committee convened by the Juvenile Justice Commission to conduct parole hearings for individuals under the supervision of the Commission.

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

CORRECTIONS

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,552	16,003	15,596	16,709
Added to supervision	5,979	5,234	6,707	5,600
Removed from supervision	5,528	5,641	5,594	5,600
Level of parole supervision				
General supervision	6,110	6,237	5,782	5,896
Special caseload data	9,442	9,766	9,814	10,813
Parolee Electronic Monitoring Program	380	494	496	770
Supervision, Surveillance and Gang Suppression	630	648	746	1,063
Satellite-based Monitoring of Sex Offenders	211	217	216	260
Community programs	851	851	600	851
Office of Interstate Services	1,048	1,052	1,016	1,016
Sex Offender Management Unit	6,322	6,504	6,740	6,853
Sex offenders included in other special caseloads	1,040	1,080	1,107	1,141
Total number of sex offenders, all caseloads	7,362	7,584	7,847	7,994
Community program contracted capacity				
Re-Entry Substance Abuse Program (RESAP)	326	326	522	522
Stages to Enhance Parolee Success Program (STEPS)	443	443	276	276
Community Resource Center (CRC)	525	525	525	525
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE)	50	50	100	100
Annual community program placements				
Mutual Agreement Program (MAP)	3,359	3,656	3,700	3,700
Re-Entry Substance Abuse Program (RESAP)	872	534	800	800
Stages to Enhance Parolee Success Program (STEPS)	547	293	400	400
Community Resource Center (CRC)	962	1,052	1,400	1,400
Total community program placements	5,740	5,535	6,300	6,300
State Parole Board				
Hearings	16,059	9,692	7,566	10,180
State	11,924	7,960	6,000	7,500
Counties	1,336	438	450	500
Juvenile (a)	978	---	---	---
Parole revocations considered	1,821	1,294	1,116	2,180
Reviews:				
Appeals processed	1,091	803	700	700
Victim input registrations	1,078	809	800	850
PERSONNEL DATA				
Affirmative Action data				
Male minority	72	83	83	---
Male minority percentage	12.3%	14.1%	13.8%	---
Female minority	86	94	94	---
Female minority percentage	14.6%	15.9%	15.6%	---
Total minority	158	177	177	---
Total minority percentage	26.9%	30.0%	29.4%	---
Position Data				
Filled positions by funding source				
State supported	587	590	602	652
Total positions	587	590	602	652
Filled positions by program class				
Parole	411	417	436	473
State Parole Board	132	132	123	131

CORRECTIONS

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Administration and Support Services	44	41	43	48
Total positions	587	590	602	652

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

The evaluation data reported for fiscal years 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

The evaluation data reported for fiscal years 2021, 2022 and 2023 reflects the estimated impact of new parolees under P.L.2019, c.364 (Earn Your Way Out Act) and P.L.2020, c.111 (Public Emergency Health Credits).

(a) Beginning in fiscal 2021, responsibility for juvenile parole has been transferred to the Juvenile Justice Commission within the Department of Law and Public Safety.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2021				2022 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2023		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
55,233	100	---	55,333	52,177	Parole	03	59,544	58,418	58,418
12,923	2	---	12,925	12,415	State Parole Board	05	13,893	13,893	13,893
3,673	---	---	3,673	3,445	Administration and Support Services	99	4,186	4,186	4,186
71,829	102	---	71,931	68,037	Total Direct State Services		77,623 (a)	76,497	76,497
Distribution by Fund and Object									
Personal Services:									
42,510	---	---	42,510	41,761	Salaries and Wages		47,260	46,134	46,134
42,510	---	---	42,510	41,761	Total Personal Services		47,260	46,134	46,134
663	---	---	663	538	Materials and Supplies		663	663	663
2,343	---	---	2,343	2,113	Services Other Than Personal		2,343	2,343	2,343
1,053	---	---	1,053	987	Maintenance and Fixed Charges		1,053	1,053	1,053
Special Purpose:									
5,399	---	---	5,399	5,379	Parolee Electronic Monitoring Program	03	5,730	5,730	5,730
3,001	---	---	3,001	2,325	Supervision, Surveillance, and Gang Suppression Program	03	3,417	3,417	3,417
13,034	---	---	13,034	11,998	Sex Offender Management Unit	03	13,317	13,317	13,317
2,420	---	---	2,420	1,670	Satellite-based Monitoring of Sex Offenders	03	2,434	2,434	2,434
100	100	---	200	---	Medication-Assisted Treatment (MAT) Expansion	03	100	100	100
40	---	---	40	---	Narcan Administration and Training	03	40	40	40
1,266	2	---	1,268	1,266	Additions, Improvements and Equipment		1,266	1,266	1,266
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
45,455	---	---	45,455	34,453	Parole	03	46,172	37,356	37,356
45,455	---	---	45,455	34,453	Total Grants-in-Aid		46,172	37,356	37,356
Distribution by Fund and Object									
Grants:									
13,877	---	---	13,877	9,295	Re-Entry Substance Abuse Program	03	14,003	10,799	10,799
6,113	---	---	6,113	6,113	Mutual Agreement Program (MAP)	03	6,169	5,791	5,791
16,669	---	---	16,669	13,423	Community Resource Center Program (CRC)	03	17,124	14,086	14,086

CORRECTIONS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
8,796	---	---	8,796	5,622	GRANTS-IN-AID			
117,284	102	---	117,386	102,490	03	8,876	6,680	6,680
					Stages to Enhance Parolee Success Program (STEPS)			
					Grand Total State Appropriation			
						123,795	113,853	113,853
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,500	6	---	1,506	6	03	3,550	1,500	1,500
1,500	6	---	1,506	6	Total Federal Funds			
					All Other Funds			
---	27	---	27	---	03	---	---	---
---	27	---	27	---	Total All Other Funds			
118,784	135	---	118,919	102,496	GRAND TOTAL ALL FUNDS			
						127,345	115,353	115,353

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

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

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

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

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

- 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,564	2,540	2,373	---
Male minority percentage	32.9%	34.8%	34.7%	---
Female minority	1,299	1,265	1,178	---
Female minority percentage	16.7%	17.3%	17.2%	---
Total minority	3,863	3,805	3,551	---
Total minority percentage	49.6%	52.1%	51.9%	---
Position Data				
Filled positions by funding source				
State supported	138	126	135	141
Federal	10	10	9	11
All other	1	1	2	2
Total positions	149	137	146	154
Filled positions by program class				
Administration and Support Services	149	137	146	154
Total positions	149	137	146	154

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
15,298	857	2,159	18,314	17,169	Administration and Support Services	99	18,799	18,799	18,799
15,298	857	2,159	18,314	17,169	Total Direct State Services		18,799 ^(a)	18,799	18,799
Distribution by Fund and Object									
11,935	---	1,977	13,912	13,912	Personal Services:				
					Salaries and Wages		15,436	15,436	15,436
11,935	---	1,977	13,912	13,912	Total Personal Services		15,436	15,436	15,436
576	---	122	698	685	Materials and Supplies		576	576	576
532	---	125	657	624	Services Other Than Personal		532	532	532
781	---	-65	716	692	Maintenance and Fixed Charges		781	781	781
1,474	857	---	2,331	1,256	Additions, Improvements and Equipment		1,474	1,474	1,474
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	5,741	6,332	12,073	247	Administration and Support Services	99	---	---	---
---	5,741	6,332	12,073	247	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Management and General Support									
---	2,944	---	2,944	37	Capital Projects Fire Safety Studies	99	---	---	---
---	38	---	38	---	Deferred Maintenance - Various Institutions	99	---	---	---

CORRECTIONS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION									
---	1,182	1,332	2,514	200	Locking System Upgrade	99	---	---	---
---	1,130	---	1,130	---	Fire Safety Code Compliance	99	---	---	---
---	445	5,000	5,445	10	Critical Repairs	99	---	---	---
---	1	---	1	---	Replace Facility Systems Computer	99	---	---	---
---	1	---	1	---	Security Improvements	99	---	---	---
<u>15,298</u>	<u>6,598</u>	<u>8,491</u>	<u>30,387</u>	<u>17,416</u>	Grand Total State Appropriation		<u>18,799</u>	<u>18,799</u>	<u>18,799</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,150	95	663	1,908	1,553	Administration and Support Services	99	1,198	1,198	1,198
<u>1,150</u>	<u>95</u>	<u>663</u>	<u>1,908</u>	<u>1,553</u>	Total Federal Funds		<u>1,198</u>	<u>1,198</u>	<u>1,198</u>
All Other Funds									
---	820	---	---	---	Administration and Support Services	99	1,119	1,501	1,501
---	2,266 ^R	-1,778	1,308	402			1,119	1,501	1,501
---	3,086	-1,778	1,308	402	Total All Other Funds		<u>1,119</u>	<u>1,501</u>	<u>1,501</u>
<u>16,448</u>	<u>9,779</u>	<u>7,376</u>	<u>33,603</u>	<u>19,371</u>	GRAND TOTAL ALL FUNDS		<u>21,116</u>	<u>21,498</u>	<u>21,498</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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.

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

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

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

OVERVIEW

Mission and Goals

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

Budget Highlights

The fiscal year 2023 budget for the Department of Education (DOE) totals \$18.838 billion, an increase of \$700 million or 3.9% over the fiscal 2022 adjusted appropriation of \$18.138 billion.

School Aid

State Aid to school districts for fiscal 2023 is recommended at \$11.643 billion, an increase of \$663 million over the fiscal 2022 adjusted appropriation of \$10.980 billion. This includes reallocations of aid from overfunded districts to underfunded districts through the school funding formula.

Funding will also be provided to support the continued expansion of

preschool programs, and existing districts will receive a per pupil increase applied to their projected enrollments.

Funding will be provided to support Charter School Aid to ensure that the funding each charter school receives in fiscal 2023 is not less than the 2022 funding, on either a per-pupil or total revenue basis.

Direct State payments for education is recommended at \$5.604 billion in fiscal 2023. Aid will support the costs of teachers’ pensions, post-retirement medical benefits and Social Security payments.

Other Departmental Initiatives

The budget includes a new \$2 million grant program for the Reading Acceleration and Professional Integrated Development (RAPID) program, which will assess learning loss statewide so the Department can develop long-term recommendations.

The budget also includes funding for a new \$5 million program to help provide grants and other services to school districts to implement the country’s first-in-the-nation climate change education standards.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
98,481	2,780	367	101,628	94,740	94,022	101,772	101,772
5,085	5,000	---	10,085	4,845	287,300	433,110	433,110
2,639,684	22,660	-317	2,662,027	2,640,649	866,878	3,133,486	3,133,486
---	132	---	132	---	---	---	---
2,743,250	30,572	50	2,773,872	2,740,234	1,248,200	3,668,368	3,668,368
PROPERTY TAX RELIEF FUND							
500	---	---	500	422	500	500	500
12,892,720	47,397	-59,419	12,880,698	12,832,143	16,889,651	15,168,658	15,168,658
12,893,220	47,397	-59,419	12,881,198	12,832,565	16,890,151	15,169,158	15,169,158
15,636,470	77,969	-59,369	15,655,070	15,572,799	18,138,351	18,837,526	18,837,526

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Direct Educational Services and Assistance							
282	256	---	538	162	516	516	516
1,118	---	---	1,118	893	1,250	1,250	1,250
3,169	---	---	3,169	3,014	3,123	3,123	3,123
4,569	256	---	4,825	4,069	4,889	4,889	4,889
Operation and Support of Educational Institutions							
5,855	2	---	5,857	5,474	5,855	5,855	5,855
Supplemental Education and Training Programs							
946	328	200	1,474	1,004	998	998	998

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended	
38,053	529	-272	38,310	36,666	Educational Support Services			
686	---	167	853	733	Standards, Assessments and Curriculum	38,083	45,083	45,083
4,976	1,478	---	6,454	4,525	Grants Management	945	1,045	1,045
8,321	---	-279	8,042	7,635	Recruitment, Preparation, Certification and Educator Evaluation	5,218	5,318	5,318
1,472	---	-153	1,319	1,171	Field Services	9,167	9,167	9,167
1,880	---	153	2,033	1,994	Innovation	1,526	1,526	1,526
1,162	---	63	1,225	1,203	Early Childhood Education	2,779	3,779	3,779
1,378	---	272	1,650	1,469	Comprehensive Support	1,369	1,369	1,369
57,928	2,007	-49	59,886	55,396	Student Services	5,151	4,151	4,151
					<i>Subtotal</i>	<i>64,238</i>	<i>71,438</i>	<i>71,438</i>
					Education Administration and Management			
490	---	30	520	444	Performance Management	551	551	551
2,597	---	-92	2,505	2,247	Office of Fiscal Accountability and Compliance	2,282	2,282	2,282
26,096	187	278	26,561	26,106	Administration and Support Services	15,209	15,759	15,759
29,183	187	216	29,586	28,797	<i>Subtotal</i>	<i>18,042</i>	<i>18,592</i>	<i>18,592</i>
98,481	2,780	367	101,628	94,740	Total Direct State Services - General Fund	94,022	101,772	101,772
98,481	2,780	367	101,628	94,740	TOTAL DIRECT STATE SERVICES	94,022	101,772	101,772
					GRANTS-IN-AID - GENERAL FUND			
					Direct Educational Services and Assistance			
---	---	---	---	---	Miscellaneous Grants-In-Aid	5,000	---	---
---	---	---	---	---	Facilities Planning and School Building Aid	275,000	425,000	425,000
---	---	---	---	---	<i>Subtotal</i>	<i>280,000</i>	<i>425,000</i>	<i>425,000</i>
					Educational Support Services			
3,310	---	---	3,310	3,307	Standards, Assessments and Curriculum	4,575	4,750	4,750
---	5,000	---	5,000	39	Innovation	350	985	985
1,775	---	---	1,775	1,499	Student Services	2,275	2,275	2,275
5,085	5,000	---	10,085	4,845	<i>Subtotal</i>	<i>7,200</i>	<i>8,010</i>	<i>8,010</i>
					Education Administration and Management			
---	---	---	---	---	Administration and Support Services	100	100	100
5,085	5,000	---	10,085	4,845	Total Grants-In-Aid - General Fund	287,300	433,110	433,110
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					Educational Support Services			
500	---	---	500	422	Student Services	500	500	500
500	---	---	500	422	Total Grants-In-Aid - Property Tax Relief Fund	500	500	500
5,585	5,000	---	10,585	5,267	TOTAL GRANTS-IN-AID	287,800	433,610	433,610
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
2,512,271	---	---	2,512,271	2,512,271	General Formula Aid	732,565	2,997,473	2,997,473
117,553	22,624	---	140,177	124,756	Nonpublic School Aid	129,453	131,153	131,153
5,000	---	50	5,050	---	Miscellaneous Grants-In-Aid	---	---	---
2,634,824	22,624	50	2,657,498	2,637,027	<i>Subtotal</i>	<i>862,018</i>	<i>3,128,626</i>	<i>3,128,626</i>

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended	
4,860	36	-367	4,529	3,622	Supplemental Education and Training Programs			
					Career Readiness and Technical Education	4,860	4,860	4,860
2,639,684	22,660	-317	2,662,027	2,640,649	Total State Aid - General Fund			
					866,878	3,133,486	3,133,486	
 					STATE AID - PROPERTY TAX RELIEF FUND			
Direct Educational Services and Assistance								
5,748,557	---	-2,968	5,745,589	5,745,317	General Formula Aid	8,060,391	6,444,371	6,444,371
141,758	---	-4,812	136,946	116,258	Miscellaneous Grants-In-Aid	188,413	133,351	133,351
1,229,004	---	---	1,229,004	1,229,002	Special Education	1,406,264	1,462,093	1,462,093
322,315	---	2,968	325,283	325,230	Student Transportation	322,488	330,838	330,838
1,146,230	47,397	-39,647	1,153,980	1,126,464	Facilities Planning and School Building Aid	1,282,500	1,193,941	1,193,941
8,587,864	47,397	-44,459	8,590,802	8,542,271	<i>Subtotal</i>	11,260,056	9,564,594	9,564,594
 					Educational Support Services			
4,304,856	---	-14,960	4,289,896	4,289,872	Teachers' Pension and Annuity Assistance	5,629,595	5,604,064	5,604,064
12,892,720	47,397	-59,419	12,880,698	12,832,143	Total State Aid - Property Tax Relief Fund			
					16,889,651	15,168,658	15,168,658	
15,532,404	70,057	-59,736	15,542,725	15,472,792	TOTAL STATE AID			
					17,756,529	18,302,144	18,302,144	
 					CAPITAL CONSTRUCTION			
Operation and Support of Educational Institutions								
---	40	---	40	---	Marie H. Katzenbach School for the Deaf	---	---	---
 					Education Administration and Management			
---	92	---	92	---	Administration and Support Services	---	---	---
---	132	---	132	---	TOTAL CAPITAL CONSTRUCTION			
					---	---	---	
15,636,470	77,969	-59,369	15,655,070	15,572,799	Total Appropriation, Department of Education			
					18,138,351	18,837,526	18,837,526	

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 2023, 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

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appropriate less than its fair share without its Equalization Aid being reduced. However, all districts are required to appropriate a minimum local levy.

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

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

d. School Choice Aid - Aid is provided as the local fair share per pupil amount for each choice student in an approved School Choice district. For the purposes of calculating other forms of State aid, other than Transportation Aid, choice students are included in the School Choice district's resident enrollment.

e. Security Aid - Aid is provided as a base amount for every student plus an additional allocation that varies based on the district's concentration of at-risk designated students.

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

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

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

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

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

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

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

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

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

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

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

a. Charter School Aid - Provides direct State aid to charter schools for first-year charter school students who attended nonpublic schools prior to enrolling in the charter school. Charter School Aid is also provided to ensure that charter schools with enrollments greater than 2007-2008 receive no less aid than the amount they received in 2007-2008, on either a total or per pupil basis. Districts with declining enrollments will receive no less than they received in 2007-2008, on a per pupil basis. In addition, Charter School Aid is provided to ensure that no charter school receives less aid than they received in 2021-2022, both on a total revenue and per pupil basis.

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

07. **Special Education.** The School Funding Reform Act of 2008 supports the additional costs incurred by districts in providing individualized educational programs to students with disabilities in public and private school settings. The Act funds two-thirds of the special education cost through the Equalization Aid formula and one-third through Special Education Categorical Aid. Pupils are aided via a census method, which applies the state average excess cost for special education and the state average classification rate to district enrollments. Pupils classified solely for speech-language services are also aided based on the census method, which applies the excess cost for speech and the state average speech classification rate to district enrollments. Additional support is provided for high-cost students through Extraordinary Special Education Costs Aid.

36. **Student Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness and accountability of

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

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

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

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

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

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,408,704	1,373,356	1,371,031	1,365,464
Support per pupil (per State expenditure/appropriation and district budgets) (a)	\$22,908	\$24,573	\$27,617	\$28,463
Local	\$12,001	\$12,549	\$12,895	\$13,206
State	\$10,267	\$11,160	\$12,716	\$13,327
Federal	\$640	\$864	\$2,006	\$1,930
Percent support per pupil				
Local	52.4%	51.1%	46.7%	46.4%
State	44.8%	45.4%	46.0%	46.8%
Federal	2.8%	3.5%	7.3%	6.8%
Enrollment as of October 15 (prebudget year)				
All districts, total	1,401,387	1,408,704	1,373,356	1,371,031
Kindergarten/preschool	139,918	144,780	127,270	137,861
Elementary school (grades 1-5)	436,348	431,394	421,812	414,577
Middle school (grades 6-8)	261,866	264,711	261,899	255,873
High school (grades 9-12)	320,968	320,371	319,983	321,421
Evening school, post graduate	959	868	853	1,020
Special education	210,000	214,844	209,970	208,292
County vocational	30,493	30,962	30,959	31,438
Students in State facilities	835	774	610	549
Nonpublic School Aid				
Textbook Aid - pupils enrolled	141,011	134,078	132,157	138,128
Auxiliary Services Aid - students served	40,766	44,703	44,964	45,466
Handicapped Aid - students served	34,210	34,933	31,693	29,072
Nursing Services Aid - pupils enrolled	145,482	140,658	139,142	145,672
Security Aid - pupils enrolled	145,562	140,688	138,413	144,906
Special Education				
Enrollments				
Local districts	204,607	209,646	205,029	203,612

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Regional day schools	591	541	525	386
County vocational special education	4,802	4,657	4,416	4,294

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	39	36	34	47
Federal	65	68	69	80
Total positions	104	104	103	127

Filled positions by program class

Special Education	65	68	68	76
Student Transportation	2	2	1	4
Facilities Planning and School Building Aid	10	9	9	15
School Finance	27	25	24	28
General Formula Aid (b)	---	---	1	4
Total positions	104	104	103	127

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) Support per pupil is based on a different calculation than total spending per pupil in the Taxpayers' Guide to Education Spending.

(b) Positions in this program classification are supported by federal American Rescue Plan funding.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
282	256	---	538	162	36	516	516	516
1,118	---	---	1,118	893				
					38	1,250	1,250	1,250
3,169	---	---	3,169	3,014	42	3,123	3,123	3,123
4,569	256	---	4,825	4,069		4,889 (a)	4,889	4,889
Distribution by Fund and Object								
Personal Services:								
4,321	---	---	4,321	3,875		4,441	4,441	4,441
4,321	---	---	4,321	3,875		4,441	4,441	4,441
19	---	---	19	6		19	19	19
229	256	---	485	188		229	229	229
Special Purpose:								
---	---	---	---	---	36	200 ^S	200	200
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	---	---	---	---	03	5,000	---	---
---	---	---	---	---	38	275,000	425,000	425,000
---	---	---	---	---		280,000	425,000	425,000
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	03	5,000	---	---

EDUCATION

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
STATE AID									
2,469	---	485	2,954	2,811	Nonpublic Auxiliary/Handicapped Transportation Aid	02	2,469	2,469	2,469
15,102	---	---	15,102	14,347	Nonpublic Nursing Services Aid	02	16,602	16,602	16,602
25,850	---	---	25,850	24,618	Nonpublic Security Aid	02	25,850	27,550	27,550
---	---	---	---	---	Nonpublic Technology Initiative (b)	02	6,400	6,400	6,400
7,062 ^S	---	---	7,062	7,062	Emergency Fund (PTRF)	03	---	---	---
36,752	---	---	---	---					
20,839 ^S	---	---	57,591	57,446	Charter School Aid (PTRF)	03	24,023 3,855 ^S	24,186	24,186
5,200	---	-4,812	388	388	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	03	200	200	200
45,200	---	---	45,200	29,687	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	45,200	45,200	45,200
1,500	---	---	1,500	1,500	Recovery High School Access Project (PTRF)	03	1,500	1,500	1,500
4,030	---	---	4,030	---	School Security Compliance Funding (PTRF)	03	---	---	---
1,000	---	---	1,000	---	Preschool Facilities Lead Remediation (PTRF)	03	---	---	---
---	---	---	---	---	Stabilization Aid (PTRF)	03	39,270	20,000	20,000
175	---	---	175	175	Wenonah School District - Floor Replacement (PTRF)	03	---	---	---
5,000 ^S	---	---	5,000	---	Education Rescue Grant Program	03	---	---	---
---	---	---	---	---	Regional School Consolidation Support (PTRF)	03	10,000	---	---
---	---	---	---	---	Crossroad Middle School, South Brunswick School District Building Systems Upgrade (PTRF)	03	1,000	---	---
---	---	---	---	---	Innovation Academy - Hillside Township School District (PTRF)	03	2,400	---	---
---	---	---	---	---	North Bergen School District - Property Acquisition (PTRF)	03	10,000	---	---
---	---	---	---	---	Charter School Facility Improvements (PTRF)	03	5,000	5,000	5,000
---	---	---	---	---	Clayton Model Pilot Program (P.L.2021, c.85) (PTRF)	03	500	500	500
20,000	---	---	20,000	20,000	Commercial Valuation Stabilization Aid (PTRF)	03	20,000	20,000	20,000
---	---	---	---	---	Somerset County Vocational and Technical Schools (PTRF)	03	3,700	---	---
---	---	---	---	---	American Rescue Plan Maintenance of Equity Aid (PTRF)	03	16,765 ^S	16,765	16,765
---	---	---	---	---	Lead Testing for Schools (PTRF)	03	5,000	---	---
---	---	50	50	---	NJSIAA Steroid Testing	03	---	---	---
954,004	---	---	954,004	954,004	Special Education Categorical Aid (PTRF)	07	1,006,264	1,062,093	1,062,093
275,000	---	---	275,000	274,998	Extraordinary Special Education Costs Aid (PTRF)	07	400,000	400,000	400,000
322,215	---	2,968	325,183	325,183	Transportation Aid (PTRF)	36	322,388	330,738	330,738
100	---	---	100	47	Family Crisis Transportation Aid (PTRF)	36	100	100	100
21,331	---	-66	21,265	21,265	School Building Aid (PTRF)	38	20,232	18,817	18,817

EDUCATION

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 \$42 per pupil in a manner that is consistent with the provisions of the federal and State constitutions.

The unexpended balance at the end of the preceding fiscal year in the Education Rescue Grant Program is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of P.L.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 P.L.2006, c.15 (C.18A:7A-54 et seq.), such debt, as reduced by the liquidation of all available assets of the school district, may be forgiven upon the school district's merger with another district if the Commissioner of Education determines that such debt represents an impediment to consolidation, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amounts hereinabove appropriated for Adjustment Aid, Equalization Aid, Special Education Categorical Aid, Security Aid, and Transportation Aid, such additional amounts as are necessary, as determined by the Commissioner of Education, to provide additional Adjustment Aid, Equalization Aid, Special Education Categorical Aid, Security Aid, and Transportation Aid to participating districts pursuant to the provisions of P.L.2021, c.402 and any other additional funding necessary to fulfill the provisions of P.L.2021, c.402 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 any law or regulation to the contrary, "non-SDA" districts that received their State support for approved project costs through the New Jersey Schools Development Authority shall be assessed an amount equal to the 2013-2014 assessment. District allocations shall be withheld from 2022-2023 formula aid payments and the assessment cannot exceed the total of those payments.

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

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Preschool Education Aid shall be allocated as follows: 1) in the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008 school year, an amount equal to the district's 2007-2008 allocation of Early Launch to Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation, an aid amount equal to the district's 2021-2022 per pupil allocation of Preschool Education Aid inflated by the CPI and multiplied by the district's projected preschool enrollment, except in the case of a school district that participated in the federal Preschool Expansion Grant in 2018-2019, districts that received an allocation of Preschool Education Expansion Aid in 2017-2018 or 2018-2019, and districts that received an allocation of Preschool Education Aid through the competitive process administered by the Commissioner of Education which began in 2019-2020; 3) in the case of any other district with an allocation of Preschool

Education Aid in the 2021–2022 school year calculated using the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), districts that participated in the federal Preschool Expansion Grant in 2018–2019, districts that received an allocation of Preschool Education Expansion Aid in 2017–2018 or 2018–2019, or districts that received an allocation of Preschool Education Aid through the competitive process administered by the Commissioner of Education which began in 2019–2020, an amount calculated in accordance with those provisions based upon 2022–2023 projected FTE enrollments, and multiplied by the per pupil allocations as set forth in the March 2022 State Aid notice issued by the Commissioner of Education. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Preschool Education Aid, an amount not to exceed \$40,000,000 shall be allocated by the commissioner to districts in total additional preschool funding for the purpose of expanding free access to full-day preschool for resident three- and four-year old children in accordance with the preschool quality standards issued by the commissioner and based on a district’s demonstration of its readiness to operate a preschool program consistent with those standards.

Notwithstanding the provisions of any law or regulation to the contrary, a district’s 2022–2023 allocation of the amounts hereinabove appropriated for School Choice Aid shall be 90% of the amount calculated pursuant to the provisions of P.L.2007, c.260; provided, however, in the event that School Choice enrollment reflected on the October 2021 Application for State School Aid is less than projected School Choice enrollment reflected on the 2021–2022 State Aid notice, such district’s 2022–2023 School Choice Aid allocation shall be adjusted to reflect actual prebudget year enrollment as of October 2021, as set forth in the March 2022 State Aid notice issued by the Commissioner of Education. A district’s 2022–2023 School Choice enrollment shall not exceed the district’s maximum funded choice student enrollment as determined by the Commissioner of Education. In addition to the amounts hereinabove appropriated for School Choice Aid, such additional amounts as may be required, based on actual School Choice enrollment counts submitted as the result of P.L.2020, c.41, for the support of School Choice 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, 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 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 P.L.2006, c.15 (C.18A:7A-54 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, a charter school’s 2022–2023 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the March 2022 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 2022–2023 school year than in the 2007–2008 school year, to provide that in the 2022–2023 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 2022–2023 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 2022–2023 school year, the charter school receives no less total support from the State and resident school district than in the 2022–2022 school year and to ensure that such total payments provide a 2022–2023 per pupil amount that is not less than the 2021–2022 per pupil amount based on average daily enrollment. This allocation shall be adjusted based on the October 15, 2022 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 School Security Compliance Funding, the Commissioner of Education shall award grants to charter schools, renaissance school projects and school districts with school district buildings serving preschool students and no students in grades kindergarten through 12 to equip school buildings with a panic alarm or alternative emergency mechanism to comply with the provisions of P.L.2019, c.33 (C.18A:41-10 et seq.), to reimburse a school district, charter school or renaissance school project for costs previously incurred for equipping a school building after January 1, 2016, or, if the school district, charter school or renaissance school project is compliant with the provisions of P.L.2019, c.33, to complete other eligible school security projects. Each grant award shall be calculated using the charter school’s average daily enrollment on October 15, 2019, the renaissance school project’s enrollment on October 15, 2019, or the number of students in standalone preschool facilities in the school district as reported on October 15, 2019 Application for State School Aid, the facilities efficiency standards established pursuant to section 4 of P.L.2000, c.72 (C.18A:7G-4), and an allotment per square foot, as determined by the Commissioner of Education. The unexpended balance at the end of the preceding fiscal year in the School Security Compliance Funding 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, 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 K–12, pursuant to 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 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.

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- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Stabilization Aid is subject to the following condition: no funds shall be allocated by the Commissioner of Education unless a district experiences a reduction in State aid or otherwise confronts a structural budgetary imbalance and the district provides, in a format acceptable to the Commissioner, a written plan explaining how the district intends to fund operations in future years in which the district does not receive similar supplemental State aid.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Charter School Facility Improvements, to protect the health and safety of students, \$5,000,000 shall be provided to the Department of Education to administer grants to support emergent needs and capital maintenance in charter schools and renaissance school projects upon the review of the Director of the New Jersey Department of Education Office of Charter and Renaissance Schools.
- 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 it is defined by 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 in regulations adopted pursuant to the Administrative Procedure Act at N.J.A.C. 6A:26-12.4. The unexpended balance at the end of the preceding fiscal year in the Lead Testing for Schools account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- 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 \$1,000.
- 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 2022-2023 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 29, 2021 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 appropriation and tuition.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	90	93	96	84
Day pupils	77	93	96	84
Residential pupils	13	---	---	---
Gross annual cost per pupil	\$187,000	\$132,914	\$145,823	\$157,548
Annual payments from local school boards				
For regular day pupils	\$53,487	\$54,557	\$55,648	\$56,761
For residential pupils	\$66,832	---	---	---
Direct annual state support per pupil	\$62,778	\$58,860	\$60,990	\$69,702
Annual graduates	4	8	10	4
Annual graduates enrolled in college	---	1	---	1
Annual graduates employed (a)	4	7	10	3

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	43	41	37	43
Federal	3	4	3	4
All other	88	85	75	75
Total positions	134	130	115	122
Filled positions by program class				
Marie H. Katzenbach School for the Deaf	134	130	115	122
Total positions	134	130	115	122

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) Includes postsecondary training.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,855	2	---	5,857	5,474	Marie H. Katzenbach School for the Deaf	12	5,855	5,855	5,855
5,855	2	---	5,857	5,474	Total Direct State Services				
						5,855 ^(a)	5,855	5,855	
Distribution by Fund and Object									
Personal Services:									
4,400	---	-500	3,900	3,900	Salaries and Wages				
						4,030	4,030	4,030	
4,400	---	-500	3,900	3,900	Total Personal Services				
665	---	---	665	532	Materials and Supplies				
						665	665	665	

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
219	---	500	719	653	DIRECT STATE SERVICES			
400	---	---	400	235	Services Other Than Personal			
						589	589	589
					Maintenance and Fixed Charges			
						400	400	400
					Special Purpose:			
40	---	---	40	21	Transportation Expenses for Students			
					12	40	40	40
131	2	---	133	133	Additions, Improvements and Equipment			
						131	131	131
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Program			
---	40	---	40	---	Marie H. Katzenbach School for the Deaf			
					12	---	---	---
---	40	---	40	---	Total Capital Construction			
						---	---	---
					Distribution by Fund and Object			
					Marie H. Katzenbach School for the Deaf			
---	40	---	40	---	Fire Protection - Katzenbach School for the Deaf			
					12	---	---	---
5,855	42	---	5,897	5,474	Grand Total State Appropriation			
						5,855	5,855	5,855
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
420	111	16	547	365	Marie H. Katzenbach School for the Deaf			
					12	410	465	465
420	111	16	547	365	Total Federal Funds			
						410	465	465
					All Other Funds			
---	3,870	---	11,135	6,887	Marie H. Katzenbach School for the Deaf			
	7,265 ^R				12	8,144	7,379	7,379
---	11,135	---	11,135	6,887	Total All Other Funds			
						8,144	7,379	7,379
6,275	11,288	16	17,579	12,726	GRAND TOTAL ALL FUNDS			
						14,409	13,699	13,699

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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.

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

The unexpended balance at the end of the preceding fiscal year in the receipt account of the Marie H. Katzenbach School for the Deaf is appropriated for expenses of operating the school.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

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

- 5. To provide professional development and technical assistance to career and technical 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Career Readiness and Technical Education				
Secondary vocational education				
Annual enrollments	76,709	77,428	79,076	80,760
Annual graduates	17,970	19,161	19,125	19,090
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	8	8	9	10
Federal	13	13	10	15
Total positions	21	21	19	25
Filled positions by program class				
Career Readiness and Technical Education	21	21	19	25
Total positions	21	21	19	25

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
946	328	200	1,474	1,004	DIRECT STATE SERVICES				
Distribution by Fund and Program					Career Readiness and Technical Education				
					20	998	998	998	
946	328	200	1,474	1,004	Total Direct State Services		998 (a)	998	998
Distribution by Fund and Object					Personal Services:				
Salaries and Wages						942	942	942	

EDUCATION

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
890	309	49	1,248	906		942	942	942
26	14	---	40	9		17	17	17
30	5	151	186	89		39	39	39
STATE AID								
Distribution by Fund and Program								
4,860	36	-367	4,529	3,622	Career Readiness and Technical Education	20	4,860	4,860
4,860	36	-367	4,529	3,622	Total State Aid		4,860	4,860
Distribution by Fund and Object								
4,860	36	-367	4,529	3,622	State Aid:			
					Vocational Education	20	4,860	4,860
5,806	364	-167	6,003	4,626	Grand Total State Appropriation		5,858	5,858
OTHER RELATED APPROPRIATIONS								
Federal Funds								
25,774	4,769	-253	30,290	26,165	Career Readiness and Technical Education	20	26,990	27,175
25,774	4,769	-253	30,290	26,165	Total Federal Funds		26,990	27,175
31,580	5,133	-420	36,293	30,791	GRAND TOTAL ALL FUNDS		32,848	33,033

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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

- To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation and judicial opinions.
- To infuse 21st-century knowledge, skills and technologies into the curriculum using 21st-century instructional and assessment strategies, in order to support implementation of New Jersey's academic standards and the statewide assessments for English language arts, mathematics and science.
- To ensure that high-need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet New Jersey's academic standards.
- To design, 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.
- To ensure that educator preparation programs effectively prepare educators and school leaders based on professional standards and to issue educational certificates upon verification of eligibility.
- To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.
- To ensure that the learning and development of young children are maximized, and that children are achieving the Preschool Teaching and Learning Standards in all districts receiving Preschool Education Aid using a mixed delivery system that includes equitable preschool services in Head Start, private provider and school district settings.
- To maximize resources to support the Department's mission and priorities; to ensure accountability for use of the Department's grant resources.
- To provide guidance, technical assistance and support 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.
- To improve student achievement by implementing educator evaluation systems that promote professional learning and result in high levels of educator effectiveness.
- To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single

Accountability Continuum: instruction and program, personnel, fiscal management, operations and governance. To provide assistance and oversight where necessary to improve a district's effectiveness.

12. To promote district operational and administrative efficiencies through the review and approval of district budgets and administrators' contracts, and the implementation of shared services among districts.
13. To assist districts that are not K-12th grade in a consolidation plan through the establishment or enlargement of all-purpose regional school districts.
14. To assist school districts with providing equitable services and support for the development of students in preschool through grade 12, and the implementation of federal and State laws by supporting applications for federal funds, providing policy guidance, professional development and technical assistance in the following areas: social-emotional learning; multi-tiered systems of support; intervention and referral services for student learning, behavior and health problems; student conduct; school safety, substance use, violence, vandalism, bullying and traumatic loss; health services; alternative education programs; home or out-of-school instruction for general education students; and expanded learning opportunities.
15. To support districts with developing, implementing and evaluating federal and State educational programs and implementing mandated statewide testing programs for the English language acquisition programs for English language learners.
16. To administer and monitor the funding of federal and State programs for students at-risk of educational failure, including programs for youth and adults eligible for student programming; to ensure suitable educational programs to residents of State facilities and county-operated juvenile detention centers.
17. To provide services for the education and safety of children attending nonpublic schools.

PROGRAM CLASSIFICATIONS

06. **Bilingual Education.** The Office of Supplemental Educational Programs administers, monitors and evaluates programs related to the education of English language learners (ELLs) and develops administrative code to implement laws related to the provision of English language acquisition programs and services. The office provides and coordinates professional development and technical assistance activities for school district professionals and support for families and assists in the implementation of mandated statewide testing programs for the ELL population.
06. **Programs for Disadvantaged Youth.** Federal funds are allocated to school districts to provide supplemental educational opportunities for academically at-risk pupils who face difficulty meeting the State's challenging academic standards as a consequence of poverty, homelessness, limited English proficiency and experiencing a migratory lifestyle.
30. **Standards, Assessments and Curriculum.** Coordinates standards-based reform initiatives to improve teaching and learning and identifies and promotes research and evidence-based programs to assist school improvement and other innovation efforts, including early literacy initiatives, gifted and talented, STEM and Computer Science programs. Responsible for administering the statewide assessment program which includes testing in English language arts and

mathematics in grades 3 through 8 and at the high school level. Science assessments are in place for the elementary, middle and high school level. The Dynamic Learning Maps Assessment is administered to students with the most significant intellectual disabilities. All assessments are based on New Jersey's academic standards in the areas being assessed. Administers and coordinates the State's National Assessment of Educational Progress.

To ensure that New Jersey's students are prepared for postsecondary education and the 21st-century workplace, rigorous academic standards are being implemented. These standards include mathematics, English language arts, science, visual and performing arts, social studies, world languages, comprehensive health/physical education, computer science/design thinking and career readiness, life literacies and key skills. To support New Jersey's academic standards, web-based standards materials continue to be developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards.

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

31. **Grants Management.** Establishes and maintains systems to acquire, manage and distribute approximately \$2.507 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 licensing operation is supported by a fee structure. The Office of Educator Evaluation works with county offices to ensure educator effectiveness regulations are complied with, and oversees recognition programs in the State.
33. **Field Services.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A.18A:7A-1 et seq.); implementation of the New Jersey Quality Single Accountability

Continuum (NJQSAC), including establishment of a schedule for district evaluation, review and verification of districts' performance reviews (DPRs), Statements of Assurances (SOAs), onsite validation as necessary and technical assistance and oversight of district action plans; implementation of P.L.2007, c.63, including review and approval of district budgets, which includes line-item vetoes, review and approval of administrative contracts, promotion of administrative and operational efficiencies and shared administrative services, consolidation of districts, elimination of non-operating districts and approval of district administrative contracts; supervision of school and special elections; review and approval of private schools for the disabled; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's County Offices of Education, which also maintain liaison between school districts and the Department.

34. **Innovation.** Responsible for creating a diverse portfolio of high quality K-12 innovative programs and resources, especially in persistently low-performing school communities. This office oversees public and charter school integration of educational technology, digital infrastructure and pedagogical preparations for digital learning and the implementation of New Jersey's computer science/design thinking and academic standards. The Sustainable Jersey Digital Schools initiative provides support for the statewide scaling of next generation instructional programs, practices and recognition for schools in adopting and implementing effective sustainability, climate change education and digital learning practices. This includes opportunities for schools to explore innovative and emerging digital resources, as well as to participate in district leadership development and targeted professional learning.

The Office of Charter and Renaissance Schools and the Office of Interdistrict School Choice and Nonpublic Schools are responsible for creating a diverse portfolio of high quality K-12 school alternatives, especially in persistently low-performing school communities. These offices oversee charter schools, the interdistrict choice program, and nonpublic school programs. They also provide statewide leadership and coordinate oversight of nonpublic programs.

35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards, curricula and assessment for preschool - third grade programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide. The Division coordinates policy, program development and evaluation for preschool through third grade programs in accordance with State mandates by providing leadership, resources and professional development in support of high-quality programs within a comprehensive and aligned system. The Division has developed First - Third Grade Implementation Guidelines, Preschool Classroom Implementation Guidelines, classroom videos, as well as Preschool and Kindergarten Teaching and Learning Standards that provide guidance for districts on developing their program plans to ensure accountability and implementation of early childhood programs, and in making connections with programs serving infants and toddlers to maximize early development and learning. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and state and national experts on early childhood education; organizes and facilitates the delivery of professional development; and

develops evaluation data to track the progress and implementation of early childhood education programs.

37. **Comprehensive Support.** Works with districts with Comprehensive and Targeted schools to develop and implement student-centered goals, progress monitoring tools, action steps and the creation of improvement plans. Ensures that intervention strategies included in annual plans are evidence-based and implemented effectively, efficiently and equitably. Distributes federal School Improvement Award (SIA) and School Improvement Grant (SIG) funds and ensures that funds are used to implement evidence-based interventions in compliance with federal law. Improvement strategies focus on research-based turnaround principles, including turnaround leadership, talent development, instructional transformation and culture shift. Provides field support in identified districts focused on building the capacity of instructional leaders to use data to drive decision-making, embed cycles of continuous improvement and utilize robust formative assessment systems to track student growth.
39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Teachers' Pension and Annuity Fund (TPAF) (N.J.S.A.18A:66-33) based on amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran status or teacher status prior to specified dates.
40. **Student Services.** Provides statewide leadership and coordinates oversight of Title I, Part A (Improving Basic Programs Operated by State and Local Educational Agencies); Title I, Part C (Education of Migratory Children); Title I, Part D (Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At-Risk); Title III (Language Instruction for English Learners and Immigrant Students); Title IV, Part B (Nita M. Lowey 21st Century Community Learning Centers Program); and Title VI, Part B (Rural Education Achievement Program) of the Elementary and Secondary Education Act (ESEA), the McKinney-Vento Homeless Assistance Act and the Individuals with Disabilities Education Act. Assists school districts and families in implementing supports and interventions to meet the needs of students who are English learners, economically disadvantaged, homeless, immigrant and migrant, students in foster care, students in State facilities, students with social-emotional needs, at-risk students and students with disabilities. Assists districts with implementing State initiatives such as the Anti-Bullying Bill of Rights, Social-Emotional Learning and New Jersey Tiered Systems of Supports, New Jersey's model of Response to Intervention.

Holocaust and Genocide Education was mandated by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts in implementing the mandate, including the dissemination of instructional materials, the provision of staff training and the coordination of Holocaust Genocide Education Centers.

The Amistad Commission, established in 2002, is responsible for the oversight of implementation of a diversified and

culturally infused social studies K-12 curriculum throughout the state of New Jersey.
Established in 2020, the Commission on Latino and Hispanic

Heritage is responsible for surveying, designing, encouraging and promoting the implementation of Latino and Hispanic cultural and educational programs in this State.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	94,413	95,042	96,000	97,000
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	830	664	800	850
Disadvantaged children served	549,978	546,898	548,898	549,898
Students eligible for free milk/free & reduced price meals	525,282	474,723	525,282	525,282
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	4,189	4,765	4,800	5,000
Adults earning State diplomas	3,160	3,668	3,600	3,750
Charter schools licensed	88	87	87	88
Grants Management				
Discretionary contracts awarded annually	180	645	190	180
Entitlement contracts awarded annually	3,800	6,200	3,800	3,800
Recruitment, Preparation, Certification and Educator Evaluation				
Annual induction evaluations (non-issuance)	46	50	50	50
Certificates awarded annually	10,639	8,531	12,000	13,000
Academic credentials issued annually	382	155	200	200
County substitute certificate applications received annually	9,766	2,992	15,000	15,000
Certificates of eligibility issued annually	10,164	3,453	11,000	12,000
Training contracts approved annually	5,823	5,700	6,000	6,000
Annual induction evaluations	5,823	9,233	6,000	6,000
Field Services				
Needs identified				
Districts monitored annually	253	107	270	225
Assistance rendered				
Districts needing technical assistance per corrective action plans	98	72	93	120
Student Services				
Holocaust/Genocide Education				
Workshops	412	484	550	600
Participants (students/educators/survivors/community)	104,506	145,741	150,000	180,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	128	120	149	173
Federal	43	35	40	49
All other	31	33	33	38
Total positions	202	188	222	260
Filled positions by program class				
Bilingual Education	3	3	3	3
Programs for Disadvantaged Youth	13	7	7	10
Standards, Assessments and Curriculum	27	28	30	41
Grants Management	13	12	14	17
Recruitment, Preparation, Certification and Educator Evaluation				
Evaluation	42	38	37	47
Field Services	57	52	72	72
Innovation	13	11	10	10
Early Childhood Education	12	15	19	26
Comprehensive Support	9	8	7	11

EDUCATION

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Student Services	13	14	23	23
Total positions	202	188	222	260

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
38,053	529	-272	38,310	36,666					
686	---	167	853	733	30	38,083	45,083	45,083	
4,976	1,478	---	6,454	4,525	31	945	1,045	1,045	
8,321	---	-279	8,042	7,635	32	5,218	5,318	5,318	
1,472	---	-153	1,319	1,171	33	9,167	9,167	9,167	
1,880	---	153	2,033	1,994	34	1,526	1,526	1,526	
1,162	---	63	1,225	1,203	35	2,779	3,779	3,779	
1,378	---	272	1,650	1,469	37	1,369	1,369	1,369	
					40	5,151	4,151	4,151	
57,928	2,007	-49	59,886	55,396		64,238^(a)	71,438	71,438	
Distribution by Fund and Object									
Personal Services:									
19,218	601 646 ^R	-1,086	19,379	17,454		21,975	22,675	22,675	
19,218	1,247	-1,086	19,379	17,454		21,975	22,675	22,675	
155	6	---	161	52		136	136	136	
1,659	221	870	2,750	1,924		1,625	2,125	2,125	
7	1	---	8	3		7	7	7	
Special Purpose:									
---	---	---	---	---	30	250	250	250	
36,275	529	---	36,804	35,350	30	36,275	36,275	36,275	
---	---	---	---	---	30	---	2,000	2,000	
---	---	---	---	---	30	---	5,000	5,000	
220	---	---	220	220	30	250	250	250	
---	---	167	167	167	31	---	---	---	
---	---	---	---	---	32	550	550	550	
155	---	---	155	58	40	155	155	155	
234	---	---	234	168	40	1,000 ^S	1,010	1,010	
---	---	---	---	---	40	1,000	1,000	1,000	
---	---	---	---	---	40	1,000 ^S	---	---	

EDUCATION

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
5	3	---	8	---	<u>DIRECT STATE SERVICES</u>				
					Additions, Improvements and Equipment				
						5	5	5	
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
3,310	---	---	3,310	3,307	Standards, Assessments and Curriculum				
					30	4,575	4,750	4,750	
---	5,000	---	5,000	39	Innovation				
					34	350	985	985	
2,275	---	---	2,275	1,921	Student Services				
					40	2,775	2,775	2,775	
1,775	---	---	1,775	1,499	<i>(From General Fund)</i>				
						2,275	2,275	2,275	
500	---	---	500	422	<i>(From Property Tax Relief Fund)</i>				
						500	500	500	
5,585	5,000	---	10,585	5,267	Total Grants-in-Aid				
						7,700	8,510	8,510	
5,085	5,000	---	10,085	4,845	<i>(From General Fund)</i>				
						7,200	8,010	8,010	
500	---	---	500	422	<i>(From Property Tax Relief Fund)</i>				
						500	500	500	
					Distribution by Fund and Object				
					Grants:				
635	---	---	635	635	Advanced Placement Exam Fee Waiver				
					30	675	825	825	
800	---	---	800	797	K-12 Computer Science Education Initiative				
					30	2,000	2,000	2,000	
400	---	---	400	400	STEM Dual Enrollment and Early College High Schools				
					30	---	---	---	
---	---	---	---	---	Jobs for America's Graduates New Jersey (JAG NJ)				
					30	100	100	100	
---	---	---	---	---	Bard High School Early College Newark				
					30	250	250	250	
---	---	---	---	---	W.E.B. Du Bois Scholars Institute				
					30	75	100	100	
1,350	---	---	1,350	1,350	Liberty Science Center - Educational Services				
					30	1,350	1,350	1,350	
125	---	---	125	125	Governor's Literacy Initiative				
					30	125	125	125	
---	5,000	---	5,000	39	Nonpublic STEM Reimbursement Program (P.L.2019, c.256)				
					34	---	---	---	
---	---	---	---	---	NAN Newark Tech World				
					34	250	400	400	
---	---	---	---	---	New Jersey STEM Innovation Fellowship				
					34	100	100	100	
---	---	---	---	---	Research & Development Council of New Jersey				
					34	---	485	485	
25	---	---	25	---	Unified Sports Program				
					40	25	25	25	
750	---	---	750	749	High Poverty School District Minority Teacher Recruitment Program				
					40	750	750	750	
500	---	---	500	422	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 ^S	500	500	
1,000	---	---	1,000	750	Grants for After School and Summer Activities for At-Risk Children				
					40	1,000	1,000	1,000	

EDUCATION

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Program									
4,304,856	---	-14,960	4,289,896	4,289,872	Teachers' Pension and Annuity Assistance	39	5,629,595	5,604,064	5,604,064
4,304,856	---	-14,960	4,289,896	4,289,872	(From Property Tax Relief Fund)		5,629,595	5,604,064	5,604,064
<u>4,304,856</u>	<u>---</u>	<u>-14,960</u>	<u>4,289,896</u>	<u>4,289,872</u>	Total State Aid		<u>5,629,595</u>	<u>5,604,064</u>	<u>5,604,064</u>
4,304,856	---	-14,960	4,289,896	4,289,872	(From Property Tax Relief Fund)		5,629,595	5,604,064	5,604,064
Distribution by Fund and Object									
State Aid:									
888,426	---	-24,595	923,419	923,419	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	915,948	986,780	986,780
59,588 ^S							55,999 ^S		
2,000,278	---	15,943	2,016,221	2,016,221	Teachers' Pension and Annuity Fund (PTRF) (b)	39	3,263,758	3,200,497	3,200,497
800,535	---	---	821,762	821,762	Social Security Tax (PTRF)	39	839,841	861,845	861,845
21,227 ^S					Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	41,981	48,687	48,687
42,856	---	---	56,958	56,954			9,360 ^S		
14,102 ^S					Post Retirement Medical Other Than TPAF (PTRF)	39	220,520	237,455	237,455
212,893	---	-6,447	220,775	220,775	Affordable Care Act Fees (PTRF)	39	13,388 ^S	---	---
14,329 ^S					Debt Service on Pension Obligation Bonds (PTRF)	39	---	---	---
---	---	138	138	138	Grand Total State Appropriation		<u>5,701,533</u>	<u>5,684,012</u>	<u>5,684,012</u>
<u>250,622</u>	<u>---</u>	<u>1</u>	<u>250,623</u>	<u>250,603</u>			<u>268,800</u>	<u>268,800</u>	<u>268,800</u>
4,368,369	7,007	-15,009	4,360,367	4,350,535			5,701,533	5,684,012	5,684,012
OTHER RELATED APPROPRIATIONS									
Federal Funds									
20,274	1,110	---	21,384	21,094	Bilingual Education	05	20,679	23,976	23,976
373,307	11,529	-1,723	383,116	374,343	Programs for Disadvantaged Youth	06	380,569	360,225	360,225
3 ^S					Standards, Assessments and Curriculum	30	82,809	76,343	76,343
82,113	8,111	---	90,237	80,676	Recruitment, Preparation, Certification and Educator Evaluation	32	200	200	200
13 ^S					Early Childhood Education	35	275	275	275
200	-66	---	134	108	Student Services	40	28,287	27,934	27,934
275	-1,919	4,983	3,339	914	Total Federal Funds		<u>512,819</u>	<u>488,953</u>	<u>488,953</u>
27,735	660	---	28,395	25,611	All Other Funds				
<u>503,920</u>	<u>19,425</u>	<u>3,260</u>	<u>526,605</u>	<u>502,746</u>	Standards, Assessments and Curriculum	30	1	1	1
---	4,232	---	4,232	---	Recruitment, Preparation, Certification and Educator Evaluation	32	346	362	362
---	3	---	28	---	Innovation	34	---	---	---
---	25 ^R				Student Services (c)	40	75	75	75
---	1	---	1	---	Total All Other Funds		<u>422</u>	<u>438</u>	<u>438</u>
---	99	375	494	366	GRAND TOTAL ALL FUNDS		<u>6,214,774</u>	<u>6,173,403</u>	<u>6,173,403</u>
<u>---</u>	<u>4,380</u>	<u>375</u>	<u>4,755</u>	<u>366</u>					
4,872,289	30,812	-11,374	4,891,727	4,853,647					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$84,000 in appropriated receipts.

Notes -- State Aid - Property Tax Relief Fund

- (b) In addition to the fiscal 2022 and 2023 appropriations, a total of \$852.2 million and \$857.1 million, respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Notes -- All Other Funds

- (c) In addition to the resources reflected in All Other Funds above, a total of \$375,000 will be transferred from the Department of the Treasury to support operations and services related to drug use disorder education programs in fiscal 2022 and 2023. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for K-12 Education Workforce Diversity Programs shall be used to support Department of Education programs to increase and retain diversity in the K-12 education workforce, which shall include, but not be limited to, the program established pursuant to P.L.2019, c.102 (C.18A:6-136 et seq.) and programs to provide mentorship to minority teachers and candidates for teacher preparation as determined by the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Climate Change Education Grants to Schools, \$500,000 shall be used to support the Office of Climate Change Education. The remaining funds shall be used for grants to support schools with the implementation of the new climate change education standards by providing funding for technical assistance, professional development opportunities, instructional materials, and evaluation strategies to support educators. The grant program shall give priority to SDA districts submitting approved applications, as determined by the Commissioner of Education, based on a district's demonstration of its readiness to implement such a program.

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

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

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

The amount hereinabove appropriated for Advanced Placement Exam Fee Waiver shall supplement that portion of the Advanced Placement Exam Fee that is not currently funded by The College Board Test Fee Waiver and School Test Processing Fee Waiver for students that qualify for the Free or Reduced Price Lunch Program.

The amount hereinabove appropriated for the K-12 Computer Science Education Initiative shall be used exclusively to support approved applications for the expansion and support of professional development of K-12 computer science teachers, and for advanced computer science course offerings as determined by the Commissioner of Education based on a district's demonstration of its readiness to implement such a program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Liberty Science Center - Educational Services shall be used to provide educational services to districts with high concentrations of at-risk students in the science education component of the New Jersey student learning standards as established by law.

The amount hereinabove appropriated for the Governor's Literacy Initiative shall be used for a grant for the Learning Through Listening program at the New Jersey Unit of Learning Ally.

From the amount hereinabove appropriated for High Poverty School District Minority Teacher Recruitment Program, the Commissioner of Education shall continue the department's efforts to develop and implement a competitive grant program to provide funding to eligible organizations that recruit, train, and place new teachers, with special emphasis on minority teachers, in one or more high poverty school districts in the State. To be eligible to receive a grant under the program an organization shall meet certain conditions established by the Commissioner of Education. "High poverty school district" means a school district in which the percentage of students who are at-risk pupils, as defined by section 3 of P.L.2007, c.260 (C.18A:7F-45) is equal to or greater than 40 percent. From the amount hereinabove appropriated for High Poverty School District Minority Teacher Recruitment Program, the Commissioner of Education shall appropriate not less than \$250,000 to an organization that, in addition to the criteria stated above, also provides at least two years of direct coaching for teachers and does not accept tuition or fees from teachers to participate in the program. The organization shall also demonstrate a history of being able to place minority teachers in high poverty districts.

The unexpended balance at the end of the preceding fiscal year in the Nonpublic STEM Reimbursement Program (P.L.2019, c.256) account established pursuant to P.L.2019, c.256 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.

EDUCATION

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

41. **Performance Management.** Responsible for developing and implementing a next generation accountability system that will provide educators, parents and students with information about student learning as early and as precisely as possible; leading the Department's expansive investment in data and technology capabilities that will inform the accountability system and the educator evaluation framework; oversight of the Department's longitudinal data system, including development of learning growth models, completing links between students, teachers, and courses, and incorporating higher education outcome data. Develops research, evaluation and reporting functions through the analysis and interpretation of statistical data. Supports evidence-based policy using data analytics and accessible School Performance Reports.
43. **Office of Fiscal Accountability and Compliance.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts. Verifies eligibility for State aid entitlements. Monitors fiscal activities

of private schools for students with disabilities. Conducts fiscal audits and monitoring of Local Education Agencies (LEAs) that receive various federal grant awards. Performs initial and peer reviews of Annual Comprehensive Financial Reports received from about 700 LEAs annually. Provides LEAs training and technical assistance through the Office of School Preparedness and Emergency Planning. Establishes, develops, implements and maintains the School Safety Specialist Academy. Develops and maintains the School Safety Specialist Certification Program. Trains and certifies LEA school safety specialists.

99. **Administration and Support Services.** Provides Department-wide direction, management and general administrative support services. The State Board of Education (N.J.S.A. 18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets policy for the Department and local school districts. The Commissioner of Education is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A.18A:4-22 and N.J.S.A.18A:4-35) and is responsible for assisting the Board, implementing the Board's policies and laws affecting education, and deciding controversies and disputes presented to the Department. The School Ethics Commission (N.J.S.A.18A:12-21 et seq.) is responsible for, among other things, enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees complete training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act.

Support services include oversight of information technology and infrastructure, budgeting, accounting, purchasing, human services, as well as administrative services such as graphics, mail and facilities. Legal and external services include senior staff leadership, providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in adjudicating controversies and disputes arising under the school laws, developing policy positions on legislative initiatives and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the Every Student Succeeds Act.

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	13	15	15	15
Annual audits of applications for State school aid	18	15	15	15
Annual monitoring of private schools for the disabled	2	2	2	2

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Annual audits of Title I funds	8	6	6	6
Annual audits of Carl D. Perkins funds	7	5	5	5

PERSONNEL DATA

Affirmative Action data

Male minority	70	70	69	---
Male minority percentage	11.0%	11.4%	11.2%	---
Female minority	172	171	162	---
Female minority percentage	27.1%	27.9%	26.2%	---
Total minority	242	241	231	---
Total minority percentage	38.1%	39.3%	37.4%	---

Position Data

Filled positions by funding source

State supported	150	150	136	142
Federal	19	18	20	22
All other	5	3	3	5
Total positions	174	171	159	169

Filled positions by program class

Performance Management	3	3	4	5
Office of Fiscal Accountability and Compliance	20	24	24	24
Administration and Support Services	151	144	131	140
Total positions	174	171	159	169

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
490	---	30	520	444	Performance Management	41	551	551	551
2,597	---	-92	2,505	2,247	Office of Fiscal Accountability and Compliance	43	2,282	2,282	2,282
26,096	187	278	26,561	26,106	Administration and Support Services	99	15,209	15,759	15,759
29,183	187	216	29,586	28,797	Total Direct State Services		18,042^(a)	18,592	18,592
Distribution by Fund and Object									
Personal Services:									
16,749	---	-498	16,251	16,054	Salaries and Wages		15,207	15,457	15,457
16,749	---	-498	16,251	16,054	Total Personal Services		15,207	15,457	15,457
123	---	-4	119	50	Materials and Supplies		108	108	108
2,185	---	714	2,899	2,812	Services Other Than Personal		2,260	2,560	2,560
87	---	---	87	33	Maintenance and Fixed Charges		62	62	62
Special Purpose:									
487	---	---	487	289	Internal Auditing	43	342	342	342
63	---	---	63	56	State Board of Education Expenses	99	63	63	63
9,489 ^S	10	---	9,499	9,499	Student Registration and Record System	99	---	---	---
---	---	4	4	4	Other Special Purpose	99	---	---	---
---	177	---	177	---	Additions, Improvements and Equipment		---	---	---

of Education, to plan, coordinate, and conduct comprehensive school safety and preparedness assessments for schools and districts Statewide, in collaboration with law enforcement, the Office of Homeland Security and Preparedness, and the Governor’s School Security Task Force, subject to the approval of the Director of the Division of Budget and Accounting.

Subject to the availability of federal funds, the Commissioner of Education shall enter into a contract with a nonprofit entity, having the largest library of audio textbooks, for the provision of products and services to public schools to assist students who are unable to use standard text due to a learning disability, visual impairment, or a physical disability. The products and services to be provided may include, but need not be limited to, accessible, human-narrated audiobooks that are available through both mainstream and specialized devices, software capable of recording and reporting data for instructional purposes, and professional development opportunities for instructional and support staff. Upon the certification of the Director of the Division of Budget and Accounting of the availability of federal funds for the performance of the terms of such contract for the 2022–2023 school year, there is appropriated an amount of federal funds not less than \$375,000 and not to exceed \$1,500,000, subject to the approval of the director.

In the event that sufficient funds are not appropriated to fully fund any State Aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State Aid each district would have been apportioned had the full amount of State Aid been appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, provided that unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of section 8 of P.L.1996, c.138 (C.18A:7F-8), the June school aid payments are subject to the approval of the State Treasurer.

From the amounts hereinabove appropriated, such amounts as are required to satisfy delayed June 2022 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2022, as adjusted for any amounts due and owing to the State as of June 30, 2022.

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 2022–2023 school year for a district in which an independent audit of the 2021–2022 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 “The State Facilities Education Act of 1979,” P.L.1979, c.207 (C.18A:7B-1 et al.) and section 24 of P.L.1996, c.138 (C.18A:7F-24), or any law or regulation to the contrary, the amount of the Department of Education State Aid appropriations made available to the Department of Human Services, the Department of Children and Families, the Department of Corrections or the Juvenile Justice Commission pursuant to P.L.1979, c.207 (C.18A:7B-1 et al.) to defray the costs of educating eligible children in approved facilities under contract with the applicable department shall be made at annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, tuition for pupils under contract for services at the Marie H. Katzenbach School for the Deaf, the Commission for the Blind and Visually Impaired, or in a regional day school operated by or under contract with the Department of Human Services or the Department of Children and Families shall be withheld from State Aid and paid to the respective department.

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

Notwithstanding the provisions of subsection a. of section 5 of P.L.1996, c.138 (C.18A:7F-5) or any law or regulation to the contrary, for any district receiving Equalization Aid, Security Aid, Adjustment Aid, Special Education Categorical Aid, or Transportation Aid, no adjustments shall be made to State Aid amounts payable during the 2022 – 2023 school year based on adjustments to the 2021 – 2022 allocations using actual pupil counts.

EDUCATION

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

ENVIRONMENTAL PROTECTION

OVERVIEW

Mission 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 Quality, Energy and Sustainability; Climate and Flood Resilience; Compliance and Enforcement; Watershed and Land Management; Natural and Historic Resources; Site Remediation and Waste Management; and Water Resource 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 2023 budget for the DEP, excluding Debt Service, totals \$468.8 million, a decrease of \$251.8 million or 34.9% under the fiscal 2022 adjusted appropriation of \$720.6 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
248,255	82,336	5,497	336,088	277,750	Direct State Services	272,386	274,310	274,310
1,214	889	---	2,103	1,073	Grants-In-Aid	15,614	2,214	2,214
5,414	663	110	6,187	5,221	State Aid	5,828	5,828	5,828
199,709	297,017	-9,370	487,356	159,214	Capital Construction	418,952	173,622	173,622
34,821	---	---	34,821	32,065	Debt Service	32,069	30,980	30,980
489,413	380,905	-3,763	866,555	475,323	Total General Fund	744,849	486,954	486,954
PROPERTY TAX RELIEF FUND								
6,546	---	754	7,300	4,800	State Aid	7,796	12,796	12,796
6,546	---	754	7,300	4,800	Total Property Tax Relief Fund	7,796	12,796	12,796
495,959	380,905	-3,009	873,855	480,123	Total Appropriation, Department of Environmental Protection	752,645	499,750	499,750

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Natural Resource Management								
9,721	466	800	10,987	10,265	Forest Resource Management	10,596	10,596	10,596
38,409	4,170	10	42,589	40,271	Parks Management	41,013	41,003	41,003
16,131	4,553	---	20,684	17,812	Hunters' and Anglers' License Fund	18,367	17,746	17,746
3,668	437	45	4,150	3,678	Shellfish and Marine Fisheries Management	4,154	4,154	4,154
388	127	---	515	487	Wildlife Management	594	594	594
1,347	1,219	4,283	6,849	5,313	Natural Resources Engineering	1,392	1,392	1,392
3,407	---	1,690	5,097	5,097	Palisades Interstate Park Commission	5,043	5,643	5,643
---	1,329	1,860	3,189	776	Environmental Management and Preservation - Constitutional Dedication	---	---	---
73,071	12,301	8,688	94,060	83,699	Subtotal	81,159	81,128	81,128

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended	
Science and Technical Programs								
9,231	5,256	-244	14,243	10,437	Water Supply	10,989	13,354	13,354
9,925	---	-45	9,880	8,863	Water Monitoring and Resource Management	10,299	10,299	10,299
14,444	9,375	-2,080	21,739	15,564	Land Use Regulation and Management	14,959	15,372	15,372
250	---	---	250	250	Science and Research	250	335	335
---	2	480	482	462	New Jersey Geological Survey	---	---	---
10,195	16,445	-790	25,850	10,738	Environmental Management and Preservation			
					- Constitutional Dedication	20,291	15,330	15,330
3,555	205	-301	3,459	3,367	Environmental Policy and Planning	3,270	3,270	3,270
47,600	31,283	-2,980	75,903	49,681	<i>Subtotal</i>	60,058	57,960	57,960
Site Remediation and Waste Management								
9,402	---	---	9,402	9,319	Publicly-Funded Site Remediation and Response	9,667	9,667	9,667
4,862	3,945	-1,584	7,223	4,861	Solid and Hazardous Waste Management	5,111	5,111	5,111
35,349	13,164	---	48,513	46,195	Remediation Management	35,703	35,703	35,703
49,613	17,109	-1,584	65,138	60,375	<i>Subtotal</i>	50,481	50,481	50,481
Environmental Regulation								
6,118	3,398	299	9,815	6,532	Radiation Protection and Quality Assurance	6,922	5,720	5,720
15,119	45	1	15,165	14,247	Air Pollution Control	15,075	15,075	15,075
7,978	7,328	-398	14,908	8,154	Water Pollution Control	7,910	7,955	7,955
2,746	---	-300	2,446	2,438	Public Wastewater Facilities	2,814	2,904	2,904
---	3,758	-2,600	1,158	---	Clean Waters	---	---	---
31,961	14,529	-2,998	43,492	31,371	<i>Subtotal</i>	32,721	31,654	31,654
Environmental Planning and Administration								
1,865	---	-215	1,650	1,639	Regulatory and Governmental Affairs	1,873	1,873	1,873
20,927	52	4,526	25,505	25,432	Administration and Support Services	23,747	28,777	28,777
22,792	52	4,311	27,155	27,071	<i>Subtotal</i>	25,620	30,650	30,650
Compliance and Enforcement								
4,870	383	---	5,253	4,741	Air Pollution Control	4,683	4,683	4,683
2,310	3,274	-728	4,856	2,920	Pesticide Control	2,252	2,282	2,282
7,109	683	1	7,793	7,100	Water Pollution Control	6,856	6,856	6,856
3,019	569	-213	3,375	3,066	Land Use Regulation and Management	2,973	2,973	2,973
5,910	1,780	---	7,690	6,871	Solid and Hazardous Waste Management	5,583	5,643	5,643
---	373	1,000	1,373	855	Environmental Management and Preservation			
					- Constitutional Dedication	---	---	---
23,218	7,062	60	30,340	25,553	<i>Subtotal</i>	22,347	22,437	22,437
248,255	82,336	5,497	336,088	277,750	<i>Total Direct State Services - General Fund</i>	272,386	274,310	274,310
248,255	82,336	5,497	336,088	277,750	TOTAL DIRECT STATE SERVICES	272,386	274,310	274,310
GRANTS-IN-AID - GENERAL FUND								
Natural Resource Management								
1,214	---	---	1,214	1,073	Parks Management	5,614	2,214	2,214
---	166	---	166	---	Natural Resources Engineering	---	---	---
1,214	166	---	1,380	1,073	<i>Subtotal</i>	5,614	2,214	2,214
Science and Technical Programs								
---	---	---	---	---	Water Monitoring	10,000	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
---	723	---	723	---	Environmental Management and Preservation - Constitutional Dedication	---	---	---
---	723	---	723	---	<i>Subtotal</i>	<i>10,000</i>	---	---
<i>1,214</i>	<i>889</i>	---	<i>2,103</i>	<i>1,073</i>	<i>Total Grants-In-Aid - General Fund</i>	<i>15,614</i>	<i>2,214</i>	<i>2,214</i>
<i>1,214</i>	<i>889</i>	---	<i>2,103</i>	<i>1,073</i>	TOTAL GRANTS-IN-AID	15,614	2,214	2,214
					STATE AID - GENERAL FUND			
					Environmental Planning and Administration			
5,414	663	110	6,187	5,221	Administration and Support Services	5,828	5,828	5,828
<i>5,414</i>	<i>663</i>	<i>110</i>	<i>6,187</i>	<i>5,221</i>	<i>Total State Aid - General Fund</i>	<i>5,828</i>	<i>5,828</i>	<i>5,828</i>
					STATE AID - PROPERTY TAX RELIEF FUND			
					Natural Resource Management			
2,500	---	---	2,500	---	Parks Management	3,500	8,500	8,500
					Environmental Planning and Administration			
1,346	---	---	1,346	1,346	Administration and Support Services	1,596	1,596	1,596
					Compliance and Enforcement			
2,700	---	754	3,454	3,454	Water Pollution Control	2,700	2,700	2,700
<i>6,546</i>	---	<i>754</i>	<i>7,300</i>	<i>4,800</i>	<i>Total State Aid - Property Tax Relief Fund</i>	<i>7,796</i>	<i>12,796</i>	<i>12,796</i>
<i>11,960</i>	<i>663</i>	<i>864</i>	<i>13,487</i>	<i>10,021</i>	TOTAL STATE AID	13,624	18,624	18,624
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
---	58	---	58	38	Parks Management	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	---	---	---
31,500	21,358	-4,282	48,576	32,192	Natural Resources Engineering	53,500	61,500	61,500
67,547	203,894	-1,583	269,858	80,602	Environmental Management and Preservation - Constitutional Dedication	236,462	---	---
<i>99,047</i>	<i>225,329</i>	<i>-5,865</i>	<i>318,511</i>	<i>112,832</i>	<i>Subtotal</i>	<i>289,962</i>	<i>61,500</i>	<i>61,500</i>
					Science and Technical Programs			
60,000	---	---	60,000	16,248	Water Supply	60,000	60,000	60,000
					Site Remediation and Waste Management			
34,662	71,688	-3,505	102,845	30,134	Environmental Management and Preservation - Constitutional Dedication	68,990	52,122	52,122
					Environmental Regulation			
6,000	---	---	6,000	---	Public Wastewater Facilities	---	---	---
<i>199,709</i>	<i>297,017</i>	<i>-9,370</i>	<i>487,356</i>	<i>159,214</i>	TOTAL CAPITAL CONSTRUCTION	418,952	173,622	173,622
					DEBT SERVICE			
					Environmental Planning and Administration			
34,821	---	---	34,821	32,065	Administration and Support Services	32,069	30,980	30,980
<i>34,821</i>	---	---	<i>34,821</i>	<i>32,065</i>	TOTAL DEBT SERVICE	32,069	30,980	30,980
<i>495,959</i>	<i>380,905</i>	<i>-3,009</i>	<i>873,855</i>	<i>480,123</i>	<i>Total Appropriation, Department of Environmental Protection</i>	<i>752,645</i>	<i>499,750</i>	<i>499,750</i>

ENVIRONMENTAL PROTECTION

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide navigational aids and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To manage and protect the state's forest resources. To minimize forest damage from wildfire, insects and disease and to enhance the public's understanding of sustainable forest resource management.
7. To manage fish, shellfish, wildlife and water resources of the state for long-term biological, economic, and recreational viability while maintaining public health and safety.
8. To provide for the development of shore protection projects, and to minimize public and private property and infrastructure damage resulting from coastal storms and sea level rise.
9. To preserve open space and support development of parks.
10. To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources.
11. To provide a system of highways, parkway roads and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.
12. To plan and manage for inclusivity, equity and accessibility in existing and future programs, facilities and opportunities.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** The New Jersey Forest Service works with public and private landowners to maintain and establish healthy forests statewide. Despite being the most densely populated state, forests cover 40% of New Jersey; 48% of all New Jersey forested land is privately owned. The state's forests contribute tangible and intangible benefits to New Jersey, including cleaner air and water, reduction of atmospheric carbon dioxide, recreation and the opportunity to enjoy the beauty of New Jersey's natural environment. The State Forest Fire Service prevents and suppresses wildfires to protect both the forest resources as well as residents living near the forest. Both New Jersey Forest Services provide technical support and educational materials to municipalities, landowners and homeowners through private, non-industrial lands stewardship, insect and disease control, and urban and community forestry resource programs. They also provide educational programs. Additionally, the New Jersey Forest Service grows seedlings for reforestation and identifies and protects threatened and endangered plants and habitats.
12. **Parks Management.** Oversees, operates, maintains and provides stewardship for 40 individual State parks, 11 forests and 5 recreation areas, totaling over 450,000 acres; 6 marinas, 3 of which are operated under lease agreements with private firms; 4 public golf courses, operated under management agreements with private firms; and more than 50 State historic

sites and districts, some of which are located within the State Park areas, which are staffed for public interpretive programs and other recreational, natural and interpretive facilities in a clean, safe, inclusive and equitable manner; staffs facilities with maintenance, administrative, park police and seasonal personnel to provide assistance, information, education and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities and natural area and historic preservation; and operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors.

13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish are reared at State hatcheries; fish and pheasants are released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons and fish and wildlife possession are developed, and licenses, stamps and permits are sold to provide a source of revenue to manage the state's wildlife resources. Farmers and residents are assisted with wildlife damage control issues through direct response to matters of public safety or by issuing special permits to allow citizens to mitigate damage.
14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing, regulatory programs and law enforcement. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Protects the health, safety and welfare of the public from the risks associated with the consumption of shellfish by classifying shellfish growing waters and establishing requirements for shellfish license holders for the harvest, handling and transport of shellfish. Manages a permit program for the harvest of shellfish from waters classified other than approved, for shellfish research, for shellfish restoration and enhancement, for toxins monitoring in shellfish, and for shellfish aquaculture. Marine fisheries programs support the effective management of numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitats in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.
20. **Wildlife Management.** Conducts wildlife research and monitors wildlife populations of the state's non-game and endangered wildlife species. Plans and executes programs to restore and recover imperiled wildlife species of greatest conservation need. Conducts sewer service area planning and Category One designations to protect threatened and endangered species habitats. Provides information to the public to assist with the management of human-wildlife conflict situations. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information.
21. **Natural Resources Engineering.** Provides financial and technical assistance to local governments for the construction of groins, jetties, bulkheads, sea walls and beach replenishment under the shore protection program. Performs dam

ENVIRONMENTAL PROTECTION

safety inspections and dam construction and reconstruction permit reviews. Manages the dam safety and dam loan program to achieve compliance with safe dam regulations. Provides financial and technical assistance to the U.S. Army Corps of Engineers and local governments for flood control projects, including flood walls, levees and property buy-outs. Operates and maintains the Bayshore floodgate and Pompton Lake Dam floodgate. 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	1,024	952	1,500	1,500
Acres lost (annual)	4,517	1,829	5,000	5,000
Acres of prescribed burning	26,800	19,120	28,000	28,000
Parks Management				
State parks and forests				
Total visitors	14,270,298	15,754,967	17,500,000	17,500,000
Total revenue (millions) (a)	\$6.5	\$9.0	\$9.3	\$6.6
Historic sites				
Total visitors	628,542	522,888	720,000	720,000
Total revenue	\$120,000	\$22,000	\$140,000	\$140,000
Green Acres/open space preservation				
Acres preserved	5,225	3,372	4,500	4,500
Acres preserved since inception of GSPT (b)	286,389	289,761	294,261	298,761
State funding (millions)	\$25.6	\$17.8	\$30.0	\$30.0
County/municipal funding (millions)	\$17.5	\$20.8	\$22.5	\$22.5
County/municipal dedicated tax revenue (millions)	\$320.0	\$320.0	\$320.0	\$320.0
Non-profit funding (millions)	\$1.9	\$1.8	\$2.5	\$2.5
Hunters' and Anglers' License Fund				
Trout propagated and distributed	615,840	628,675	595,000	595,000
Pheasants distributed	55,000	57,490	55,000	55,000
Other fish propagated and distributed	5,539,994	2,860,593	2,800,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	3.40	6.75	2.04	7.50
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	531	501	503	522
All other	269	271	267	279
Total positions	800	772	770	801
Filled positions by program class				
Forest Resource Management	95	92	91	104
Parks Management	411	386	385	389
Hunters' and Anglers' License Fund	156	156	157	157
Shellfish and Marine Fisheries Management	61	60	63	66
Wildlife Management	15	15	14	16
Natural Resources Engineering	62	63	60	69
Total positions	800	772	770	801

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Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) The decrease in total revenue projected for fiscal 2023 reflects the impact of waiving State park entrance fees for residents for the year.

(b) Garden State Preservation Trust (GSPT).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,721	466	800	10,987	10,265	11	10,596	10,596	10,596	
38,409	4,170	10	42,589	40,271	12	41,013	41,003	41,003	
16,131	4,553	---	20,684	17,812	13	18,367	17,746	17,746	
3,668	437	45	4,150	3,678	14	4,154	4,154	4,154	
388	127	---	515	487	20	594	594	594	
1,347	1,219	4,283	6,849	5,313	21	1,392	1,392	1,392	
3,407	---	1,690	5,097	5,097	24	5,043	5,643	5,643	
---	1,329	1,860	3,189	776	29	---	---	---	
73,071	12,301	8,688	94,060	83,699		81,159^(a)	81,128	81,128	
Distribution by Fund and Object									
Personal Services:									
52,266	1,159								
620 ^S	2,564 ^R	1,010	57,619	50,295		49,420	49,420	49,420	
---	---	---	---	5,969		621 ^S	3,996	3,996	
52,886	3,723	1,010	57,619	56,264		54,037	53,416	53,416	
2,399	155	2,019	4,573	4,159		5,158	5,158	5,158	
2,343	326	2,188	4,857	4,402		3,752	3,842	3,842	
961	109	1,456	2,526	2,324		2,070	2,070	2,070	
Special Purpose:									
6,873	---	505	7,378	7,107	11	7,543	7,543	7,543	
---	60								
---	3,831 ^R	-1,763	2,128	---	12	---	---	---	
25	---	---	25	25	12	125	25	25	
5,797	---	---	5,797	5,640	12	6,171	6,171	6,171	
388	67	---	515	487	20	454	454	454	
---	60 ^R	---	357	355	21	---	---	---	
1,347	---	---	1,347	1,077	21	1,392	1,392	1,392	
---	671	---	693	---	21	---	---	---	
---	22 ^R	---	3,189	---	29	---	---	---	
52	1,948	1,056	3,056	1,859		457	1,057	1,057	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,214	---	---	1,214	1,073	12	5,614	2,214	2,214	
---	166	---	166	---	21	---	---	---	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
1,214	166	---	1,380	1,073	GRANTS-IN-AID				
					Total Grants-in-Aid				
						5,614	2,214	2,214	
					Distribution by Fund and Object				
					Grants:				
1,214	---	---	1,214	1,073	Public Facility Programming	12	1,214	1,214	1,214
---	---	---	---	---	Garret Mountain Reservation Improvement Project	12	3,400	---	---
---	---	---	---	---	New Jersey School of Conservation, Stokes State Forest	12	1,000	1,000	1,000
---	1	---	1	---	High Hazard Dams Grants/ Loans	21	---	---	---
---	126 39 ^R	---	165	---	Significant Hazard Dams Grants/Loans	21	---	---	---
					STATE AID				
					Distribution by Fund and Program				
2,500	---	---	2,500	---	Parks Management	12	3,500	8,500	8,500
2,500	---	---	2,500	---	(From Property Tax Relief Fund)		3,500	8,500	8,500
					Total State Aid				
2,500	---	---	2,500	---			3,500	8,500	8,500
2,500	---	---	2,500	---	(From Property Tax Relief Fund)		3,500	8,500	8,500
					Distribution by Fund and Object				
					State Aid:				
2,500	---	---	2,500	---	Grants for Urban Parks (PTRF)	12	3,500	8,500	8,500
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	58	---	58	38	Parks Management	12	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	13	---	---	---
31,500	21,358	-4,282	48,576	32,192	Natural Resources Engineering	21	53,500	61,500	61,500
67,547	203,894	-1,583	269,858	80,602	Environmental Management and Preservation - Constitutional Dedication	29	236,462	---	---
					Total Capital Construction				
99,047	225,329	-5,865	318,511	112,832			289,962	61,500	61,500
					Distribution by Fund and Object				
					Bureau of Parks				
---	2	---	2	---	Historic Preservation/Renovation - Buildings, Structures and Monuments	12	---	---	---
---	5	---	5	---	Buildings - Rehabilitation and Renovation	12	---	---	---
---	2	---	2	---	Administrative/Maintenance Facilities - Renovation, Rehabilitation & Maintenance	12	---	---	---
---	49	---	49	38	Dam Repairs and Inspections	12	---	---	---
---	14,933	---	14,933	5,748	Recreational Land Development and Conservation - Constitutional Dedication	29	---	---	---
67,547 ^S	279	-67,547	279	---	Preserve New Jersey Green Acres Fund - Constitutional Dedication	29	236,462 ^S	---	---
---	63,235	27,433	90,668	19,993	Preserve New Jersey Green Acres Fund, Acquisition - Constitutional Dedication	29	---	---	---

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
---	49,066	35,375	84,441	17,963				
					29	---	---	---
---	50,141	81	50,222	32,045				
					29	---	---	---
---	9,019	15	9,034	4,834				
					29	---	---	---
---	15	---	15	---				
					29	---	---	---
---	17,206	3,060	20,266	19				
					29	---	---	---
Division of Fish and Wildlife								
---	19	---	19	---				
					13	---	---	---
Natural Resources Engineering								
25,000	9,092	-3,476	30,616	23,036				
					21	45,000	45,000	45,000
6,500	12,236	-806	17,930	9,156				
					21	8,500	16,500	16,500
---	30	---	30	---				
					21	---	---	---
175,832	237,796	2,823	416,451	197,604		380,235	153,342	153,342
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,480	993	---	3,473	1,015				
					11	2,970	3,580	3,580
33,015	14,709	504	48,228	14,952				
					12	29,515	29,520	29,520
39,398	9,826	---	49,224	9,915				
					13	36,985	36,985	36,985
12,989								
11,847 ^S	2,487	---	27,323	13,821				
					14	13,294	20,933	20,933
1,070	218	---	1,288	217				
					20	1,070	1,070	1,070
4,220	23,580	---	27,800	24,054				
					21	4,220	4,420	4,420
105,019	51,813	504	157,336	63,974		88,054	96,508	96,508
All Other Funds								
---	6,831	---						
	1,270 ^R	---	8,101	3,959				
					11	5,285	4,785	4,785
---	7,062	---						
	3,911 ^R	---	10,973	3,246				
					12	10,413	13,423	13,423
---	1,976	---						
	93 ^R	201	2,270	350				
					13	1,938	1,474	1,474
---	1,884	---						
	988 ^R	87	2,959	847				
					14	2,672	2,744	2,744
---	900	---						
	223 ^R	---	1,123	188				
					20	258	260	260
---	2,153	---						
	1,150 ^R	---	3,303	82				
					21	8,200	13,000	13,000
---	3,758 ^R	---	3,758	3,758				
					24	3,822	3,982	3,982
---	32,199	288	32,487	12,430		32,588	39,668	39,668
280,851	321,808	3,615	606,274	274,008		500,877	289,518	289,518

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$777,000 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.

ENVIRONMENTAL PROTECTION

- 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/Blue 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.
- The unexpended balance at the end of the preceding fiscal year in the Recreational Land Development and Conservation - Constitutional Dedication administrative account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from police court, stands, concessions, and self-sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the same purpose.
- Of the amount hereinabove appropriated for the Hunters' and Anglers' License Fund, the first \$13,034,000 is appropriated from that fund and any amount remaining therein and the unexpended balance at the end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts to that fund are less than anticipated, the appropriation from the fund shall be reduced proportionately.
- Pursuant to section 2 of P.L.1993, c.303 (C.23:3-1f), there are appropriated such amounts as may be necessary to offset revenue losses associated with the issuance of free waterfowl stamps and hunting and fishing licenses to active members of the New Jersey National Guard and disabled veterans. The amount to be appropriated shall be certified by the Division of Fish and Wildlife and is subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Endangered Species Tax Check-Off Donations account is payable from receipts, and the unexpended balances in the Endangered Species Tax Check-Off Donations account at the end of the preceding fiscal year, together with Endangered Species Tax Check-Off receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- There is appropriated to the Department of Environmental Protection \$200,000 from the "Drug Enforcement and Demand Reduction Fund" for the cost of implementing and administering the Hooked on Fishing-Not on Drugs Program established pursuant to P.L.2012, c.46 (C.23:2-13 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$4,442,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$440,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.
- There is appropriated to the Department of Environmental Protection from penalties collected under the "Safe Dam Act," P.L.1981, c.249 (C.58:4-8.1 et al.) and R.S.58:4-1 et seq., such amounts as may be necessary to remove dams that may be abandoned, have disputed ownership, or are not in compliance with current inspection or repair requirements. The unexpended balance at the end of the preceding fiscal year of such receipts are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation for HR-6 Flood Control for costs attributable to the operation and administration of the State Flood Control Program, subject to the approval of the Director of the Division of Budget and Accounting.
- 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.

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

Language Recommendations -- Capital Construction

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

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Shore Protection Fund Projects, such additional amounts as may be required to provide the State's matching funds share for federally authorized United States Army Corps of Engineers restoration and mitigation projects are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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. To serve as the DEP's primary unit for evaluation of innovative technologies and cutting-edge environmental management strategies.
3. To map, research and interpret scientific information on the state's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, groundwater protection programs, water quality monitoring, and water supply management, development, conservation and protection plans.
5. To coordinate and implement the State's Coastal Management Program, 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 collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision-making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to develop Total Maximum Daily Load (TMDL) standards where needed, to evaluate water-related ecological and public health risks, to classify coastal waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.
10. To develop climate change resilience strategies for New Jersey to adapt to projected climate change effects.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act, the Water Quality Accountability Act, and the federal and State Safe Drinking Water programs, the Well Permitting program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set-asides for capacity development, training for licensed operators and source water assessment and delineation activities.
06. **Water Monitoring.** Reflects funding for certain lake management activities per P.L.2021, c.225.
07. **Water Monitoring and Resource Management.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of Total Maximum Daily Load (TMDL) development. Responsible for developing and implementing New Jersey's Harmful Algal Bloom (HAB) Recreational Response Strategy.

Develops New Jersey’s Integrated Water Quality Assessment Report, including the Integrated Waterbodies List. Develops drinking water, surface water and ground water standards which support the New Jersey Pollutant Discharge Elimination System (NJPDES), Water Supply and the Site Remediation programs. Coordinates the development and integration of biological and other criteria. Classifies shellfish growing area waters for shellfish harvesting, and conducts bacteriological and chemical analysis of shellfish for public health protection. Oversees Community Water Monitoring, Cooperative Coastal Monitoring, Clean Shores and AmeriCorps New Jersey Watershed Ambassadors programs. Develops, operates and maintains water quality, including drinking water quality, and database systems for both government and public data dissemination. Conducts planning on watershed management, drinking water and other water quality, water supply, nonpoint source pollution control, stormwater management and other planning requirements associated with the federal Clean Water Act and the New Jersey Water Quality Planning Act. Also administers the National Estuary Programs, federal Section 604(b) water quality management planning and federal Section 319(h) nonpoint source restoration programs. Conducts other water resources management programs and projects.

- 15. **Land Use Regulation and Management.** Protects and manages the state’s land and water resources through the implementation of the Coastal Area Facility Review Act (CAFRA), the Waterfront Development Law, the Coastal Wetlands Act of 1970, the Flood Hazard Area Control Act, the Freshwater Wetlands Protection Act, the Highlands Water Protection and Planning Act, and the federal consistency provisions of the federal Coastal Zone Management Act. In addition to the resource protection mandates of these statutes, these programs protect lives and property from storm and flood damages. The Division also 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 (SAB) is administered by the Division and provides independent peer review and advice to the Commissioner on scientific and technical issues relevant to the Department’s mission. This includes reviewing the quality and relevance of the scientific and technical information being used or proposed as the basis for

Department regulations.

- 22. **New Jersey Geological Survey.** Maps the geology and topography of the state, assesses offshore beach nourishment sands and dredging, maintains a cooperative water monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of carbon dioxide, gas, oil and chemical disposal wells. The program evaluates the supply potential and water quality of the state’s aquifers; maintains a statewide geohydrologic database; maps aquifer recharge and wellhead protection areas, earthquakes, and historic fill; investigates groundwater pollution problems; creates reports and maps to disseminate information to the public; and supports State permitting and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information Systems (GIS) technology.
- 29. **Environmental Management and Preservation - Constitutional Dedication.** Since 1996, a portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. Part of this dedication provides funding for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, and TMDL development and implementation.
- 80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification and source water protection activities. See related program classification 05 for further details.
- 90. **Environmental Policy and Planning.** Provides professional and environmental planning assistance to internal and external entities, coordinates the sustainable growth and capacity-based planning policies of the Department and works with internal programs, regional entities and municipalities to incorporate these policies into all levels of planning. Also offers technical assistance to communities to respond to sea level rise and coastal hazards. Acts as DEP’s liaison to the New Jersey Board of Public Utilities in support and development of the New Jersey Energy Master Plan, specifically relating to the promotion of clean and renewable energy, energy conservation and energy efficiency, alternative fuels for transportation and evaluating the practicalities of developing new technologies. 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

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Water Monitoring and Resource Management				
Ambient Marine Water:				
Water samples analyzed	25,932	30,490	25,000	25,000
Shellfish bed acres open	83%	83%	83%	83%
Shellfish bed acres seasonal	4%	4%	4%	4%
Shellfish bed acres condemned	3%	3%	3%	3%
Shellfish bed acres specially restricted	10%	10%	10%	10%

ENVIRONMENTAL PROTECTION

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Land Use Regulation and Management				
Tidelands:				
Grant applications approved	85	87	100	115
New licenses	115	125	150	150
License renewals	80	130	200	200
Statements of No Interest (SNI) issued	15	17	15	15

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	137	132	116	135
Federal	14	14	15	16
All other	277	265	275	326
Total positions	428	411	406	477

Filled positions by program class

Water Supply	111	107	109	133
Water Monitoring and Resource Management	118	111	93 (b)	102
Land Use Regulation and Management	138	134	128	152
Science and Research	13	15	15	17
New Jersey Geological Survey	15	15	16	16
Environmental Management and Preservation - Constitutional Dedication	---	---	15 (b)	17
Drinking Water State Revolving Fund	5	---	---	---
Environmental Policy and Planning	28	29	30	40
Total positions	428	411	406	477

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) Reflects the reallocation of staff out of the Drinking Water State Revolving Fund program class beginning in fiscal 2021 due to a shift in staffing responsibilities.

(b) Reflects the shift of positions from the State Water Resources Monitoring and Planning account to the all other Water Resources Monitoring and Planning - Constitutional Dedication account.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
9,231	5,256	-244	14,243	10,437	05	10,989	13,354	13,354
9,925	---	-45	9,880	8,863	07	10,299	10,299	10,299
14,444	9,375	-2,080	21,739	15,564	15	14,959	15,372	15,372
250	---	---	250	250	18	250	335	335
---	2	480	482	462	22	---	---	---
10,195	16,445	-790	25,850	10,738	29	20,291	15,330	15,330
3,555	205	-301	3,459	3,367	90	3,270	3,270	3,270
47,600	31,283	-2,980	75,903	49,681		60,058 (a)	57,960	57,960
Distribution by Fund and Object								
Personal Services:								
12,253	---	2,361	14,614	14,231		16,951	17,959	17,959

ENVIRONMENTAL PROTECTION

Orig. & (S)Supplemental	Year Ending June 30, 2021				Total Available Expended		Year Ending June 30, 2023		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Prog. Class.	2022 Adjusted Approp.	Requested
<u>DIRECT STATE SERVICES</u>									
12,253	---	2,361	14,614	14,231			16,951	17,959	17,959
471	---	-406	65	54			471	471	471
3,124	---	480	3,604	3,317			4,834	6,689	6,689
167	---	-2	165	77			167	167	167
	768								
---	3,109 ^R	-2,478	1,399	---		05	---	---	---
2,716	---	---	2,716	2,325					
1,956	---	---	1,956	1,588		05	---	---	---
	91								
---	469 ^R	---	560	---		05	---	---	---
	360								
43	165 ^R	-148	420	23		05	43	43	43
2,667	291 ^R	---	2,958	2,437		05	2,718	2,718	2,718
9,925	---	-45	9,880	8,863		07	10,299	10,299	10,299
	72								
---	14 ^R	-20	66	---		15	---	---	---
	825								
---	353 ^R	-564	614	---		15	---	---	---
	1,671								
---	2,864 ^R	-742	3,793	---		15	---	---	---
	1,276								
---	613 ^R	-695	1,194	---		15	---	---	---
3,823	1,673 ^R	---	5,496	5,495		15	4,024	4,024	4,024
250	---	---	250	250		18	250	250	250
10,195	16,445	-790	25,850	10,738		29	11,373		
							8,918 ^S	15,330	15,330
10	224	69	303	283			10	10	10
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	---	---	---	---		06	10,000	---	---
---	723	---	723	---		29	---	---	---
---	723	---	723	---			10,000	---	---
Distribution by Fund and Object									
Grants:									
---	---	---	---	---		06	10,000 ^S	---	---
---	36	---	36	---		29	---	---	---
---	687	---	687	---		29	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
60,000	---	---	60,000	16,248		05	60,000	60,000	60,000
60,000	---	---	60,000	16,248			60,000	60,000	60,000

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Water Supply Management									
60,000	---	---	60,000	16,248	05	60,000	60,000	60,000	
107,600	32,006	-2,980	136,626	65,929		130,058	117,960	117,960	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
29,000	596	---	29,596	2,327	05	29,000	121,000	121,000	
4,729	368	---	5,097	2,587	07	4,699	4,699	4,699	
4,665					15	14,865	14,865	14,865	
859 ^S	6,450	---	11,974	7,357	18	1,100	800	800	
1,100	315	---	1,415	318	22	839	565	565	
839	157	---	996	307	90	6,101	6,339	6,339	
6,101	3,851	288	10,240	7,169		56,604	148,268	148,268	
47,293	11,737	288	59,318	20,065	Total Federal Funds				
All Other Funds									
---	10	3,855	3,865	3,864	02	---	---	---	
	55				05	4,213	4,006	4,006	
---	13 ^R	---	68	---	07	---	---	---	
---	31	---	31	---	15	3,816	3,866	3,866	
	5,947				18	3,068	3,265	3,265	
---	325 ^R	---	6,272	98	80	4,000	4,000	4,000	
	57				90	1,242	1,022	1,022	
---	2,999 ^R	---	3,056	2,999		16,339	16,159	16,159	
	4				Total All Other Funds				
---	1,951 ^R	---	1,955	1,954	GRAND TOTAL ALL FUNDS				
---	219	---	219	2		203,001	282,387	282,387	
---	11,611	3,855	15,466	8,917					
154,893	55,354	1,163	211,410	94,911					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$296,000 in appropriated receipts.
- (b) Water Supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Safe Drinking Water Fund account is appropriated from receipts received pursuant to the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), together with an amount not to exceed \$591,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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

In addition to the amount hereinabove appropriated for the Office of Science Support, an amount not to exceed \$3,265,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection, including amounts of \$1,745,000 for New Jersey Geological Survey, \$500,000 for Forest Resource Management, and an amount not to exceed \$790,000 for the Department of Agriculture to support nonpoint source pollution control programs, at a level of \$540,000, and the Conservation Assistance Program, at an amount not to exceed \$250,000, on or before September 1, 2022, 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 Land Use Regulation, 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.

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which requires site remediations be performed by Licensed Site Remediation Professionals (LSRPs) with department inspections and reviews of the work performed.
2. To remediate sites contaminated by hazardous substances and pollutants to protect public health and safety and the environment and to restore contaminated areas of the state for beneficial use.
3. To address known discharge sites, regulated underground storage tank sites, unregulated heating oil tanks, industrial establishments as defined by the Industrial Site Recovery Act (ISRA), non-operating landfills with development potential, Resource Conservation and Recovery Act (RCRA) facilities, Comprehensive Environmental Response, Compensation & Liability Act of 1980 (CERCLA) sites, and federal facilities for cleanup and closure in accordance with applicable regulations.
4. 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

ENVIRONMENTAL PROTECTION

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 CBT and various limited bond funds). These funds are subject to direct billing reimbursements and cost recovery. Conducts investigations to identify sources of contamination which have impacted human ecological receptors, using public funds on a priority basis. Provides a 24/7/365 all hazards response for chemical, biological, radiological, nuclear and explosive (CBRNE) emergencies. Also operates a 24/7/365 communication center, which is the point of initial notification for events and the key point of contact/communication for local, county, State and federal agencies. The communications center is also the dispatch center for all law enforcement and first responders within DEP. The Emergency Management Program is the lead for coordination for all DEP emergency management planning, coordination and communications during emergency activation.
23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education and technical assistance to the state's citizens, businesses and local government to help them manage their waste responsibly. Provides grants to municipalities and counties in accordance with the Recycling Enhancement Act. Regulates the generation, storage, collection, transportation, processing, treatment and disposal of solid and hazardous wastes and closure of facilities. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection and permit issuance. Administers the federal

Resource Conservation and Recovery Act of 1976 (RCRA). Issues, denies and revokes A-901 licenses for solid waste haulers, brokers and facility operators. Develops and implements programs, such as the Electronic Waste Recycling program, to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions and long-term financing arrangements of the solid waste utility industry. Promotes the reuse of closed landfills including activities such as the construction of recreation fields or installation of solar projects through landfill closure plan or disruption approvals. Supports disaster debris management by providing guidance to municipalities and counties, approving Temporary Debris Management Areas, and maintaining emergency stand-by contracts.

27. **Remediation Management.** Conducts a statewide program to review the remediation of sites by private parties under the State's Licensed Site Remediation Professional (LSRP) cleanup program to ensure that appropriate standards and technical requirements are met. The Site Remediation Reform Act, State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, Water Pollution Control Act, and Brownfield and Contaminated Site Remediation Act authorize the Department to oversee these projects. Provides management assistance, oversight and coordination of remedial activities at National Priorities List Site Cleanups where the projects are led by the federal Environmental Protection Agency (EPA), Department of Defense or Department of Energy. Under the Performance Partnership Agreement with the EPA, the Department coordinates with the EPA and conducts oversight of closure/post-closure activities and conducts remediation oversight at designated sites. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which established a Licensed Site Remediation Professional Program, with the Department's role shifting to include inspection, review and field review responsibility coupled with less direct case management as mandated under the Site Remediation Reform Act. The program also conducts environmental reviews of proposed child care/educational facilities for licensing purposes as required under N.J.S.A. 52:27D-130.4 and 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.

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EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	25,853,104	23,248,945	25,203,243	24,226,094
Generated per capita (lbs./person/day)	15.33	13.71	14.98	14.35
Recycled statewide	13,380,830	12,304,945	13,258,739	12,781,842
Recycled per capita (lbs./person/day)	7.93	7.26	7.88	7.57
Reduction in solid waste stream due to recycling	51.8%	52.9%	52.6%	52.8%
Remediation Management				
Total active cases in Site Remediation Program	13,497	13,805	12,650	12,650
Licensed Site Remediation Professionals (LSRP) Program	10,537	10,711	10,000	10,000
Non-LSRP	2,194	2,271	1,700	1,700
Unregulated Heating Oil Tank (UHOT) Program	766	823	950	950
Number of LSRP case inspections completed	5,403	4,627	6,000	6,000
Number of LSRP case reviews completed	1,455	1,720	1,500	1,500
Total number of Response Action Outcome (RAO) documents issued	894	1,305	2,500	2,500
UHOT cases underway	766	823	950	950
UHOT cases closed	3,184	2,886	3,500	3,500
Permit applications received	1,184	1,171	2,000	2,000
Permits issued	1,097	834	1,200	1,200

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	109	108	100	100
All other	366	348	352	354
Total positions	475	456	452	454
Filled positions by program class				
Publicly-Funded Site Remediation and Response	109	108	100	100
Solid and Hazardous Waste Management	65	61	60	60
Remediation Management	301	287	292	294
Total positions	475	456	452	454

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2021				Prog. Class.	2022 Adjusted Approp.	Year Ending June 30, 2023		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,402	---	---	9,402	9,319	Publicly-Funded Site Remediation and Response	19	9,667	9,667	9,667
4,862	3,945	-1,584	7,223	4,861	Solid and Hazardous Waste Management	23	5,111	5,111	5,111
35,349	13,164	---	48,513	46,195	Remediation Management	27	35,703	35,703	35,703
49,613	17,109	-1,584	65,138	60,375	Total Direct State Services		50,481 ^(a)	50,481	50,481
Distribution by Fund and Object									
Personal Services:									
16,220	5,376 ^R	-3,934	17,662	13,174	Salaries and Wages		16,607	16,607	16,607
---	---	---	---	4,488	Employee Benefits		---	---	---
16,220	5,376	-3,934	17,662	17,662	Total Personal Services		16,607	16,607	16,607
146	---	-2	144	79	Materials and Supplies		146	146	146
3,396	---	-94	3,302	2,594	Services Other Than Personal		3,396	3,396	3,396

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
437	---	-5	432	203		437	437	437
Maintenance and Fixed Charges								
Special Purpose:								
9,402	---	---	9,402	9,319				
Cleanup Projects Administrative Costs								
					19	9,667	9,667	9,667
---	2,213							
---	1,732 ^R	-1,583	2,362	---	23	---	---	---
Solid and Hazardous Waste Management								
---	---	4,024	4,024	2,721	27	---	---	---
Remediation Management								
20,012	7,775 ^R	---	27,787	27,787				
Hazardous Discharge Site Cleanup Fund - Responsible Party								
					27	20,228	20,228	20,228
---	13	10	23	10				
Additions, Improvements and Equipment								
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
34,662	71,688	-3,505	102,845	30,134				
Environmental Management and Preservation - Constitutional Dedication								
					29	68,990	52,122	52,122
<u>34,662</u>	<u>71,688</u>	<u>-3,505</u>	<u>102,845</u>	<u>30,134</u>		<u>68,990</u>	<u>52,122</u>	<u>52,122</u>
Total Capital Construction								
Distribution by Fund and Object								
Site Remediation								
10,195	23,847	---	34,042	8,796				
Hazardous Substance Discharge Remediation - Constitutional Dedication								
					29	11,373 8,918 ^S	15,330	15,330
10,195	18,031	-1,000	27,226	12,749				
Private Underground Storage Tank Remediation - Constitutional Dedication								
					29	11,373 8,918 ^S	15,330	15,330
<u>14,272</u>	<u>29,810</u>	<u>-2,505</u>	<u>41,577</u>	<u>8,589</u>				
Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication								
					29	15,923 12,485 ^S	21,462	21,462
<u>84,275</u>	<u>88,797</u>	<u>-5,089</u>	<u>167,983</u>	<u>90,509</u>		<u>119,471</u>	<u>102,603</u>	<u>102,603</u>
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,030	34	---	5,064	34				
Publicly-Funded Site Remediation and Response								
					19	5,030	5,030	5,030
1,500	---	---	1,500	223				
Solid and Hazardous Waste Management								
					23	1,028	1,036	1,036
<u>12,000</u>	<u>2,964</u>	<u>---</u>	<u>14,964</u>	<u>2,963</u>				
<u>18,530</u>	<u>2,998</u>	<u>---</u>	<u>21,528</u>	<u>3,220</u>		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Total Federal Funds								
All Other Funds								
---	22	---						
Solid and Hazardous Waste Management								
	26,030 ^R	---	26,052	25,357	23	27,970	27,975	27,975
---	121,830	---						
---	17,199 ^R	---	139,029	20,779	27	27,665	27,839	27,839
Remediation Management								
<u>---</u>	<u>165,081</u>	<u>---</u>	<u>165,081</u>	<u>46,136</u>		<u>55,635</u>	<u>55,814</u>	<u>55,814</u>
<u>102,805</u>	<u>256,876</u>	<u>-5,089</u>	<u>354,592</u>	<u>139,865</u>		<u>190,164</u>	<u>173,483</u>	<u>173,483</u>
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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.

- In addition to site specific charges, the amounts hereinabove for the Remediation Management program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$10,005,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries and Licensed Site Remediation Professionals fees deposited into the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$15,256,000 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.
- 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 -- Capital Construction

- The amounts hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication and Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.
- Of the amount hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication, such amounts as necessary, as determined by the Director of the Division of Budget and Accounting, are appropriated for site remediation costs associated with State-owned properties and State-owned underground storage tanks.
- The amounts hereinabove appropriated for Private Underground Storage Tank Remediation - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.
- Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution and hereinabove appropriated, shall be appropriated to the New Jersey Economic Development Authority's Hazardous Discharge Site Remediation Fund and the Department of the Treasury's Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Except as otherwise provided in this act and notwithstanding the provisions of any other law or regulation to the contrary, cost recoveries, recoveries of natural resource damages received pursuant to judgments concluded prior to the effective date of Article VIII, Section II, paragraph 9 of the State Constitution, and other associated damages recovered by the State shall be deposited into the Hazardous Discharge Site Cleanup Fund established pursuant to section 1 of P.L.1985, c.247 (C.58:10-23.34), and are appropriated for: direct and indirect costs of remediation, restoration, and clean up; costs for consulting, expert, and legal services incurred in pursuing claims for damages.
- Notwithstanding the provisions of any law or regulation to the contrary, there are hereby appropriated from the Natural Resource Damages - Constitutional Dedication account such amounts as are required, as determined by the Director of the Division of Budget and Accounting, in consultation with the Attorney General, and consistent with the requirements of the constitutional dedication pursuant to Article VIII, Section II, paragraph 9 of the State Constitution, to pay the legal or other costs incurred by the State to pursue settlements and judicial administrative awards relating to natural resource damages.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To use data collected through the monitoring and reporting on the biological, chemical and physical quality of surface waters, ground waters and sediments in the state so as to

evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality. To monitor New Jersey Pollutant Discharge Elimination System (NJPDDES) permit compliance.

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2. To carry out the purposes and requirements of enabling legislation and regulations.
3. To conduct reviews of permit applications and to promote meaningful public input. To conduct reviews of licensee, registrant and certification applications.
4. To assist permittees, licensees, certified businesses or individuals, and registrants in complying with applicable requirements and inform them of compliance issues.
5. To improve the efficiency of the permit, license, registrant and certification review process while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
6. To improve and protect water quality with available Environmental Infrastructure Financing Program (Water Bank) funds.
7. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, consistent with scientific protocols and as required by the federal government.
8. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
9. To provide a comprehensive program to prevent releases of petroleum products and hazardous substances by providing information regarding these releases in the community and the workplace.
10. To protect the public and radiation workers from unnecessary radiation exposure.
11. To protect the public health, safety and security of the residents of New Jersey.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection and Quality Assurance.** Licenses, registers and inspects owners of machine sources; byproduct, source and special nuclear materials; and naturally occurring or accelerator-produced radioactive materials. Responsible for maintaining the capability to respond and provide technical assistance during radiological emergencies. Has regulatory authority for all radioactive material licensing, excluding nuclear power plants and material sufficient to form a critical mass. Certifies and inspects businesses and individuals that conduct radon testing and mitigation. Inspects mammography facilities under contract with the Food and Drug Administration. Licenses x-ray technologists, nuclear medicine technologists and radon testers and mitigators. Determines exposure pathways and environmental or health impact of sources of radiation and provides direction on compliance with radiological remediation standards. Provides emergency planning, response and monitoring around nuclear power plant sites under the Radiation Accident Response Act. Tracks shipments of large quantities of radioactive materials through New Jersey. Registers certain sources of non-ionizing radiation. Conducts investigations to determine compliance with the Radiation Protection Act at regulated facilities. Conducts investigations of allegations of improper possession, use or storage of radiation sources. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement actions, processes violations, negotiates compliance settlements, and provides testimony in contested cases. The Office of Quality Assurance establishes and maintains policies and procedures for the generation, compilation, review and the use of data of documented quality, as required by the United States Environmental Protection Agency. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
02. **Air Pollution Control.** Protects and enhances the air environment. Provides overall air quality management to attain the health-based ambient air quality standards and visibility goals, and reduce local risk and air toxics. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, regional air quality modeling and air pollution control rule development. Participates in the air pollution control aspects of the vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program and associated strategies, and identifies and implements programs to reduce emissions of diesel exhaust. Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation. Validates tax exemption claims for air pollution control equipment. Reviews and conducts air quality modeling studies of new sources of air contamination; reviews and restricts the health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution. Provides program coordination in compliance with State and federal mandates to attain air quality standards.

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

Pollution Prevention and Right to Know implements and ensures compliance with New Jersey's Community Right To Know and Superfund Amendments and Reauthorization Act (SARA) Title III programs, which gather information on the use, storage and release of toxic chemicals in the state, and make information available to the public and emergency responders.
08. **Water Pollution Control.** Administers the New Jersey Pollutant Discharge Elimination System (NJPDDES) program to protect New Jersey's surface and ground water by assuring proper treatment and disposal of wastewater (and its residuals) and stormwater from various types of facilities and activities, including the generation, pretreatment monitoring and beneficial management of sludge and sludge-derived products. To accomplish this, the program issues permits and establishes standards which impose requirements to limit and/or prevent the discharge of pollutants into waters of the state. The regulated facilities vary widely in size, from small uses such as campgrounds, schools and shopping centers to larger industrial and municipal wastewater discharges. Implements Treatment Works Approval program to regulate the construction of wastewater collection, conveyance and treatment facilities.
09. **Public Wastewater Facilities.** Administers the New Jersey Environmental Infrastructure Financing Program (Water

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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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Radiation Protection and Quality Assurance				
X-ray machines inspected	4,450	3,839	7,473	7,473
X-ray machine violations (percentage of inspected)	18%	18%	18%	18%
Homes tested for radon	70,644	92,033	85,000	80,000
Homes mitigated for radon	4,824	5,153	4,800	4,800
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	77	81	100	100
Right To Know				
Information requests	2,863	2,291	2,000	2,000
Audits for facilities	500	202	200	200
Administrative orders	---	35	30	30
Public Wastewater Facilities				
Capitalized funding provided for municipal infrastructure improvement projects (in millions)				
	\$197	\$524	\$630	\$650
Municipal infrastructure improvement projects funded	52	89	90	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	13	11	11	16
All other	387	379	365	390
Total positions	400	390	376	406
Filled positions by program class				
Radiation Protection and Quality Assurance	67	62	62	72
Air Pollution Control	132	127	126	135
Release Prevention	32	29	28	32
Water Pollution Control	94	90	88	104
Public Wastewater Facilities	42	51	45	30
Clean Waters	33	31	27	33
Total positions	400	390	376	406

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded. The evaluation data reflects the impact of the COVID-19 pandemic.

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Orig. & (S)Supple- mental	Year Ending June 30, 2021				Total Available Expended	Prog. Class.	2022		Year Ending June 30, 2023	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS										
All Other Funds										
---	1,131	---	5,590	2,434	Radiation Protection and Quality Assurance	01	2,993	4,062	4,062	
---	4,459 ^R	---	3,280	---	Air Pollution Control	02	1,162	1,806	1,806	
---	2,929	---	594	295	Water Pollution Control	08	2,900	2,900	2,900	
---	351 ^R	---	---	---	Public Wastewater Facilities	09	2,600	2,600	2,600	
---	81	---			Clean Waters	70	4,000	4,000	4,000	
---	513 ^R	---			Total All Other Funds		13,655	15,368	15,368	
---	88	---			GRAND TOTAL ALL FUNDS		127,851	210,497	210,497	
---	2,758 ^R	2,600	5,446	4,975						
---	<u>12,310</u>	<u>2,600</u>	<u>14,910</u>	<u>7,704</u>						
<u>117,436</u>	<u>28,037</u>	<u>-398</u>	<u>145,075</u>	<u>42,124</u>						

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$65,000 in appropriated receipts.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

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

There are appropriated from the Nuclear Regulatory Commission - Agreement State account, such amounts as may be necessary to fund the costs of the Radiation Protection program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). Receipts in excess of the amount anticipated, not to exceed \$1,221,000, 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 \$606,000, 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 \$474,000, 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 \$576,000, 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.

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.

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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.

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. Also receives and processes Open Public Records Act requests.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Administration and Support Services				
Open Public Records Act (OPRA) data				
Number of OPRA requests received	20,370	21,290	21,000	21,500
PERSONNEL DATA				
Affirmative Action data				
Male minority	249	248	253	---
Male minority percentage	9.4%	9.6%	9.9%	---
Female minority	301	301	303	---
Female minority percentage	11.3%	11.7%	11.9%	---
Total minority	550	549	556	---
Total minority percentage	20.7%	21.3%	21.8%	---
Position Data				
Filled positions by funding source				
State supported	260	253	258	260
All other	25	24	24	27
Total positions	285	277	282	287
Filled positions by program				
Regulatory and Governmental Affairs	26	25	26	27
Administration and Support Services	259	252	256	260
Total positions	285	277	282	287

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
1,865	---	-215	1,650	1,639	DIRECT STATE SERVICES			
Distribution by Fund and Program								
20,927	52	4,526	25,505	25,432	26	1,873	1,873	1,873
					99	23,747	28,777	28,777
22,792	52	4,311	27,155	27,071		25,620 (a)	30,650	30,650
Total Direct State Services								

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
17,124	---	-43	17,081	17,081		19,268	19,268	19,268
					Salaries and Wages			
					<i>Total Personal Services</i>	19,268	19,268	19,268
<u>17,124</u>	<u>---</u>	<u>-43</u>	<u>17,081</u>	<u>17,081</u>				
115	---	-26	89	85			124	124
					Materials and Supplies			
667	---	105	772	766			762	792
					Services Other Than Personal			
157	---	-37	120	116			157	157
					Maintenance and Fixed Charges			
Special Purpose:								
					Office of the Records			
					Custodian - Open Public			
					Records Act	99	---	---
4,729	---	4,311	9,040	9,022			4,729	4,729
					New Jersey Environmental	99		
					Management System			
					Office of Climate Action and	99	580	580
					the Green Economy			
					Council on Green Jobs	99	---	5,000
					Additions, Improvements and			
					Equipment		---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
6,760	663	110	7,533	6,567				
					Administration and Support			
					Services	99	7,424	7,424
					<i>(From General Fund)</i>		5,828	5,828
5,414	663	110	6,187	5,221				
					<i>(From Property Tax Relief</i>			
1,346	---	---	1,346	1,346			1,596	1,596
					Fund)			
					<i>Total State Aid</i>		7,424	7,424
					<i>(From General Fund)</i>		5,828	5,828
					<i>(From Property Tax Relief</i>		1,596	1,596
					Fund)			
Distribution by Fund and Object								
State Aid:								
					Mosquito Control, Research,			
					Administration and	99	---	---
					Operations			
1,346	---	---	1,346	1,346			1,596	1,596
					Mosquito Control, Research,	99		
					Administration and			
					Operations (PTRF)			
2,315	---	110	2,425	2,122			2,429	2,429
					Administration and Operations	99		
					of the Highlands Council			
3,099	---	---	3,099	3,099			3,399	3,399
					Administration, Planning and	99		
					Development Activities of			
					the Pinelands Commission			
<u>29,552</u>	<u>715</u>	<u>4,421</u>	<u>34,688</u>	<u>33,638</u>			<u>33,044</u>	<u>38,074</u>
					Grand Total State Appropriation			
OTHER RELATED APPROPRIATIONS								
34,821	---	---	34,821	32,065			32,069	30,980
					<i>Total Debt Service</i>			
Federal Funds								
					Administration and Support			
					Services	99	---	---
					<i>Total Federal Funds</i>		---	---
All Other Funds								
					Administration and Support			
					Services	99	65	65
					<i>Total All Other Funds</i>		65	65
<u>64,373</u>	<u>4,518</u>	<u>5,458</u>	<u>74,349</u>	<u>67,409</u>			<u>65,178</u>	<u>69,119</u>
					GRAND TOTAL ALL FUNDS			

ENVIRONMENTAL PROTECTION

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

Of the amount hereinabove appropriated for Mosquito Control, Research, Administration and Operations, no less than \$250,000 shall be allocated for the activities of the State Mosquito Control Commission subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste and pesticides.
2. To undertake innovative but consistent and predictable enforcement policies, protocols and actions, employing a holistic perspective to ensure high compliance, environmentally beneficial behaviors and outcomes leading to sustainability.
3. To augment the Department's compliance and enforcement related activities by leveraging limited resources through partnerships, especially through County Environmental Health Act grant agreements with local health agencies and the U.S. Environmental Protection Agency.
4. To improve the quality of the state's beaches through cooperation with the Department of Corrections, the Department of Health, local health agencies, municipalities, counties and other entities in programs that reduce floatable debris and monitor ocean water quality.
5. To inspect, monitor and report on the quality of surface and groundwater discharges in the state.
6. To protect the public and the environment from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
7. To perform regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination by reducing the number of leaking tanks.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated stationary and mobile sources. Conducts investigations based on citizen complaints of air pollution. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement actions, processes violations, assesses penalties and negotiates compliance schedules for these enforcement actions.

04. **Pesticide Control.** Enforces both State and federal pesticide control regulations. Regulates the manufacture, distribution, storage, sale, possession and use of pesticides. Conducts complaint investigations and routine inspections. Performs compliance assistance and pollution prevention activities through training and outreach. Promotes reducing the use of pesticides through practical pest control techniques known as "Integrated Pest Management" (IPM) and through leveraged partnerships. Enforces requirements for IPM in public, private and charter schools in New Jersey. Enforces farm worker pesticide safety requirements at agricultural establishments. Registers all pesticide products sold in the state. Certifies and licenses pesticide applicators and dealers. Issues permits for mosquito/fly control and aquatic pesticide use. Monitors and evaluates pesticide hazards and conducts laboratory analysis of pesticide samples.
08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program, including outreach, education and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water and indirect discharges to Publicly Owned Treatment Works. Formal enforcement actions are also issued for violations in the Water Allocation Program and against State-certified laboratories that fail to comply with the laboratory certification program requirements.
15. **Land Use Regulation and Management.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Highlands Water Protection and Planning Act, Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act and the Waterfront Development and

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Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.

23. **Solid and Hazardous Waste Management.** Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations, the New Jersey Solid Waste Management Act and the Solid Waste Utility Control Act. Manages and conducts compliance and enforcement activities to ensure that solid waste, hazardous waste, regulated medical waste and used oil are collected, stored, transported, recycled and disposed of in an environmentally acceptable manner. Monitors the solid waste industry to ensure only financially sound companies and individuals of good repute are engaged in waste transport and disposal activities and that waste customers are treated fairly by the industry. Activities include

such compliance assistance functions as environmental audits, grace periods and supplemental environmental projects as well as conventional inspections, investigations, transporter and regulated medical waste generator licensing, and, when necessary, formal enforcement actions. Also performs regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination.

29. **Environmental Management and Preservation - Constitutional Dedication.** Since 1996, a portion of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. Part of this dedication provides funding for the Underground Storage Tank (UST) Inspection Program.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,212	3,597	3,500	3,500
Pesticide Control				
Investigations and inspections	1,015	653	1,000	1,000
Pesticide products regulated	15,156	15,396	15,000	15,000
Pesticide licenses and permits	16,792	19,565	17,000	17,000
Water Pollution Control				
Inspections	2,611	2,025	2,452	2,800
Clean Shores:				
Miles of beaches cleaned	130	18	150	150
Tons of debris removed	793	91	1,000	1,000
Land Use Regulation and Management				
Investigations and inspections	920	932	925	925
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	935	984	900	900
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	16	16	16	16
All other	252	248	244	266
Total positions	268	264	260	282
Filled positions by program class				
Air Pollution Control	56	52	52	56
Pesticide Control	30	30	29	33
Water Pollution Control	75	75	74	82
Land Use Regulation and Management	25	25	25	26
Solid and Hazardous Waste Management	68	69	66	71
Environmental Management and Preservation - Constitutional Dedication	14	13	14	14
Total positions	268	264	260	282

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,870	383	---	5,253	4,741	Air Pollution Control	02	4,683	4,683	4,683
2,310	3,274	-728	4,856	2,920	Pesticide Control	04	2,252	2,282	2,282
7,109	683	1	7,793	7,100	Water Pollution Control	08	6,856	6,856	6,856
3,019	569	-213	3,375	3,066	Land Use Regulation and Management	15	2,973	2,973	2,973
5,910	1,780	---	7,690	6,871	Solid and Hazardous Waste Management	23	5,583	5,643	5,643
---	373	1,000	1,373	855	Environmental Management and Preservation - Constitutional Dedication	29	---	---	---
23,218	7,062	60	30,340	25,553	Total Direct State Services		22,347^(a)	22,437	22,437
Distribution by Fund and Object									
Personal Services:									
16,684	---	352	17,036	16,827	Salaries and Wages		17,022	17,022	17,022
16,684	---	352	17,036	16,827	Total Personal Services		17,022	17,022	17,022
196	---	2	198	179	Materials and Supplies		196	196	196
3,070	22	658	3,750	3,712	Services Other Than Personal		3,168	3,258	3,258
704	---	-123	581	569	Maintenance and Fixed Charges		704	704	704
Special Purpose:									
---	1,790 ^R	-1,338	1,935	---	Pesticide Control	04	---	---	---
1,199	359 ^R	---	1,558	1,557	Tidelands Peak Demands	15	1,257	1,257	1,257
---	373	1,000	1,373	855	Underground Storage Tank Inspection Program - Constitutional Dedication	29	---	---	---
1,365 ^S	3,035	-491	3,909	1,854	Additions, Improvements and Equipment		---	---	---
STATE AID									
Distribution by Fund and Program									
2,700	---	754	3,454	3,454	Water Pollution Control	08	2,700	2,700	2,700
2,700	---	754	3,454	3,454	(From Property Tax Relief Fund)		2,700	2,700	2,700
2,700	---	754	3,454	3,454	Total State Aid		2,700	2,700	2,700
2,700	---	754	3,454	3,454	(From Property Tax Relief Fund)		2,700	2,700	2,700
Distribution by Fund and Object									
State Aid:									
2,700	---	754	3,454	3,454	County Environmental Health Act (PTRF)	08	2,700	2,700	2,700
25,918	7,062	814	33,794	29,007	Grand Total State Appropriation		25,047	25,137	25,137
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,500	738	---	3,238	1,156	Air Pollution Control	02	2,500	2,460	2,460
500	15	---	515	405	Pesticide Control	04	500	500	500
1,250	510	---	1,760	510	Water Pollution Control	08	1,250	1,150	1,150
600	531	---	1,131	531	Land Use Regulation and Management	15	600	600	600
3,250	461	---	3,711	2,389	Solid and Hazardous Waste Management	23	3,740	3,732	3,732
8,100	2,255	---	10,355	4,991	Total Federal Funds		8,590	8,442	8,442

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Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	915	---	915	24	Air Pollution Control	02	---	---	---
---	---	---	---	---	Pesticide Control	04	1,300	1,300	1,300
---	899	---	---	---	Water Pollution Control	08	705	705	705
---	749 ^R	-87	1,561	275	Land Use Regulation and Management	15	832	891	891
---	236	---	470	---	Solid and Hazardous Waste Management	23	---	---	---
---	234 ^R	---	470	---	Total All Other Funds		2,837	2,896	2,896
---	18	---	18	1	GRAND TOTAL ALL FUNDS		36,474	36,475	36,475
34,018	12,368	727	47,113	34,298					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$38,000 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.

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

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

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

ENVIRONMENTAL PROTECTION

addition, there is appropriated an amount not to exceed \$3,912,000 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

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

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

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

OVERVIEW

Mission and Goals

The mission of the Department of Health is to improve public health. The Department has three major branches: Public Health Services, which represents traditional public health programs, Health Systems, where the emphasis is on improving the quality of health care through oversight efforts, such as the licensure and inspection of various health care facilities and Integrated Health Services, designed to increase efficiency, coordination and integration of the State's psychiatric hospitals.

The Department seeks to:

Improve the health of all New Jersey residents by strengthening our healthcare ecosystem. This is achieved by focusing on population health, which promotes prevention, wellness and equity in all environments and throughout the human lifecycle. Core activities include using public health surveillance data to drive measurable health improvements; identifying vulnerable populations for targeted interventions; eliminating health disparities; collaborating across sectors; utilizing the social determinants of health to establish health policies to promote equity; educating residents on making informed healthcare decisions; and increasing the under/uninsured populations' access to health care.

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

Prevent and control communicable and chronic diseases, foster and support services to improve maternal and child health, reduce the risk of transmission of sexually transmitted diseases (STDs) and increase access to services for persons living with hepatitis, HIV and STDs.

Provide comprehensive, person-centered care to residents and individuals served at the State-operated psychiatric hospitals, with the goal of helping all individuals achieve their greatest personal potential and return to the most integrated setting in the community.

Reduce overall overdose deaths and reduce the social and economic consequences of the overdose epidemic on the State.

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

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

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

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

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

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

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

Maintain the certification of more than 24,000 Emergency Medical Technicians, as well as provide licensure of more than 3,300 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that will respond to nearly 1.5 million emergencies.

Budget Highlights

The fiscal year 2023 budget for the Department of Health totals \$1.100 billion, a decrease of \$87 million or 7.3% below the fiscal 2022 adjusted appropriation of \$1.187 billion.

Health Services

The fiscal 2023 budget recommends \$1.5 million to support New Jersey's strategic plan to end the HIV epidemic. This multi-year initiative seeks to reduce the number of new HIV infections in New Jersey, promote access to testing, and promote access and linkage to care. The goal of this initiative is to reduce 90% of new HIV cases by 2030.

The fiscal 2023 budget provides \$1.5 million in funding to expand the Overdose Fatality Review Board into the four remaining New Jersey counties. With this funding, the Department will be able to continue their efforts to prevent future overdoses in the community while working to develop a drug overdose death reporting process that will require healthcare professionals to confidentially report drug overdose deaths to the Department.

The fiscal 2023 budget continues funding for the Early Childhood Intervention program. Funding of \$118.4 million is recommended to address the needs of children with developmental disabilities under three years of age. Eligibility standards and co-payment requirements will remain unchanged.

The fiscal 2023 budget continues to provide almost \$20 million in funds for women's health care centers and a doula registry. The funding is expected to provide critical health care services to women across New Jersey.

The AIDS Drug Distribution Program (ADDP) provides life-supporting and life-sustaining medications for individuals living with HIV who have no other source of payment for these drugs. The program serves as a safety net for those who are ineligible for other public programs, including NJ FamilyCare, Medicare, Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold. Adherence to pharmaceutical treatment for HIV greatly reduces the risk of transmission.

Health Planning and Evaluation

The Office of Health Care Financing contains Charity Care, Graduate Medical Education and the Quality Improvement Program - New Jersey (QIP-NJ), which aims to promote the health of the NJ FamilyCare population through targeted, evidence-based strategies supported by performance-based payments. This office ensures the management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of \$791 million in State and federal resources.

The fiscal 2023 budget recommends a Charity Care allocation of \$339 million. The Charity Care distribution formula is transparent to the hospital industry and creates incentives for hospitals by recognizing fluctuations in documented Charity Care.

The Divisions of Health Care Facility Survey and Field Operations, and Certificate of Need and Licensing conduct programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of nearly 2,400 health care facilities and nearly 2,900 mental health and substance use disorder community service

HEALTH

programs. Additionally, the programs investigate complaints from consumers and other governmental agencies regarding health care facilities. The fiscal 2023 budget adds funding so the Divisions can process additional Certificate of Need and Licensing applications.

Integrated Health Services

The New Jersey Cancer Education and Early Detection (NJCEED) program provides comprehensive breast, cervical, colorectal and prostate cancer screening and diagnostic services to uninsured/underinsured residents of New Jersey who meet income guidelines with special emphasis on the recruitment and screening of high-risk populations including racial and ethnic minorities. Total State and federal funding for the NJCEED program is approximately \$12.4 million.

The fiscal 2023 budget continues funding for Federally Qualified Health Centers (FQHCs). There are now 117 licensed sites throughout the state. Projected reimbursement for uninsured FQHC visits is \$32 million.

The Department of Health (DOH) operates the State psychiatric hospitals to serve individuals with mental illness who have been

legally committed to a State facility for treatment. These facilities include general adult psychiatric hospitals, as well as the Ann Klein Forensic Center in Mercer County, which provides adult forensic psychiatric services. Combined, the hospitals serve on average 1,212 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.

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, 2021					Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
404,338	13,978	5,220	423,536	396,970	438,093	435,465	435,465
716,263	1,384	-64,218	653,429	629,526	748,298	664,315	664,315
---	2,744	2,281	5,025	442	---	---	---
1,120,601	18,106	-56,717	1,081,990	1,026,938	1,186,391	1,099,780	1,099,780
CASINO REVENUE FUND							
516	---	---	516	516	516	516	516
1,121,117	18,106	-56,717	1,082,506	1,027,454	1,186,907	1,100,296	1,100,296
Total Appropriation, Department of Health					1,186,907	1,100,296	1,100,296

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Health Services							
1,321	220	---	1,541	1,541	1,321	1,321	1,321
2,246	---	3,436	5,682	5,682	2,696	3,296	3,296
11,021	1,978	-570	12,429	11,951	12,061	12,061	12,061
6,122	---	---	6,122	6,117	13,122	8,516	8,516
5,818	1,506	907	8,231	8,229	5,969	5,969	5,969
1,336	82	1,519	2,937	2,910	1,336	1,336	1,336
27,864	3,786	5,292	36,942	36,430	36,505	32,499	32,499
Health Planning and Evaluation							
10,605	2,946	715	14,266	14,097	11,811	12,561	12,561
1,453	2,961	-1,493	2,921	2,920	1,453	1,453	1,453
12,058	5,907	-778	17,187	17,017	13,264	14,014	14,014

Orig. & (S)Supple- mental	Year Ending June 30, 2021				2022 Adjusted Approp.	Year Ending — June 30, 2023 —		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
283,079	278	-2	283,355	267,660	Behavioral Health Services			
62,108	296	17	62,421	60,892	Patient Care and Health Services	293,970	295,946	295,946
					Administration and Support Services	65,869	66,894	66,894
345,187	574	15	345,776	328,552	<i>Subtotal</i>	359,839	362,840	362,840
					Health Administration			
2,654	1,961	---	4,615	2,793	Office of the Chief State Medical Examiner	2,654	3,181	3,181
16,575	1,750	691	19,016	12,178	Administration and Support Services	25,831	22,931	22,931
19,229	3,711	691	23,631	14,971	<i>Subtotal</i>	28,485	26,112	26,112
404,338	13,978	5,220	423,536	396,970	Total Direct State Services - General Fund	438,093	435,465	435,465
404,338	13,978	5,220	423,536	396,970	TOTAL DIRECT STATE SERVICES	438,093	435,465	435,465
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
169,321	---	-2,086	167,235	157,223	Family Health Services	181,125	184,499	184,499
48,556	---	-250	48,306	48,306	Public Health Protection Services	77,556	72,556	72,556
1,600	---	---	1,600	1,595	Community Health Services	2,300	2,200	2,200
24,485	1,384	-1,519	24,350	20,472	AIDS Services	29,485	31,985	31,985
243,962	1,384	-3,855	241,491	227,596	<i>Subtotal</i>	290,466	291,240	291,240
					Health Planning and Evaluation			
472,301	---	-60,363	411,938	401,930	Health Care Systems Analysis	457,832	373,075	373,075
716,263	1,384	-64,218	653,429	629,526	Total Grants-In-Aid - General Fund	748,298	664,315	664,315
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
516	---	---	516	516	Family Health Services	516	516	516
516	---	---	516	516	Total Grants-In-Aid - Casino Revenue Fund	516	516	516
716,779	1,384	-64,218	653,945	630,042	TOTAL GRANTS-IN-AID	748,814	664,831	664,831
					CAPITAL CONSTRUCTION			
					Behavioral Health Services			
---	1,731	---	1,731	442	Patient Care and Health Services	---	---	---
---	---	2,281	2,281	---	Administration and Support Services	---	---	---
---	1,731	2,281	4,012	442	<i>Subtotal</i>	---	---	---
					Health Administration			
---	1,013	---	1,013	---	Office of the Chief State Medical Examiner	---	---	---
---	2,744	2,281	5,025	442	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,121,117	18,106	-56,717	1,082,506	1,027,454	Total Appropriation, Department of Health	1,186,907	1,100,296	1,100,296

20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

OBJECTIVES

1. To provide an electronic system for the registration of births, deaths, marriages and other vital events and to furnish certified copies as requested.
2. To improve pregnancy and birth outcomes and the overall health of mothers and children; to provide medical and dental services to special high-risk populations; to provide access to quality medical and developmental intervention services for children with disabilities; and to identify, treat and minimize lead exposure in children.
3. To promote and improve local public health department infrastructure, capacity, practice and performance through regulation, licensing, technical assistance, education and health service grants.
4. To promote and improve local public health delivery services, particularly for low-income and minority families, and assist local public health agencies in meeting recognized minimum standards of performance.
5. To ensure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, 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 public health, environmental and chemical laboratory analytical and diagnostic services to State and federal agencies, physicians, clinics, hospitals, local health departments and other health care interests in the identification and the control of disease and environmental threats and to promote biological and biochemical terrorism preparedness.
10. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
11. To reduce the spread of HIV infection by providing an integrated continuum of HIV prevention, healthcare and social support services to promote cost-effective treatment that achieves statewide viral suppression among people living with HIV and to maintain high impact prevention and education efforts.
12. To promote the health of the people of New Jersey by reducing the spread of sexually transmitted diseases by ensuring testing, surveillance, treatment and partner notification for persons reported with positive test results.

13. To develop programs to reduce the incidence of sexually transmitted diseases and provide free and confidential testing and treatment locations throughout the state.
14. 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.
15. To reduce death and disability by improving response to medical emergencies by ensuring the availability of trained personnel for emergency medical services.
16. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, critical congenital heart disease and/or birth defects.
17. 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.
18. 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.
19. To provide comprehensive, quality family planning and reproductive healthcare services in each of New Jersey's 21 counties, with a focus to provide family planning services to low income residents of New Jersey.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (R.S. 26:8-23 et seq.); and processes legal changes of name, adoptions and corrections to vital records. Reports statistical data to the National Center for Health Statistics of the Center for Disease Control.
02. **Family Health Services.** Promotes and protects the health of New Jersey residents across the life span, through prenatal and perinatal care for expectant mothers and their child; primary and preventive care services to infants, toddlers, children, adolescents, adults, seniors and at-risk populations; chronic disease screening and follow-up; screening newborn infants for genetic, metabolic, endocrine and hearing disorders as well as hemoglobinopathies and critical congenital heart disease; supplemental nutrition services; developmental and health services for children with special needs, along with any necessary case management and follow-up; and reduction of health disparities through efforts to ensure access to quality comprehensive care and delivery of evidence-based public health strategies within the following areas: maternal and child health services; women, infant and children services; and special child health and early intervention services.
03. **Public Health Protection Services.** Initiates programs to control tuberculosis (R.S.26:4-1 et seq.); monitors and initiates programs to reduce the incidence of communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; and maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk

factors for control and prevention activities. Assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Provides childhood lead screening and follow-up services. Ensures quality of food and milk, drugs and general sanitation; distributes vaccine for the prevention of rabies; and ensures the appropriate utilization of funds from dog license fees to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act. Collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances; and implements the State asbestos policy. Provides assistance to local health departments for the provision of primary and preventive health services.

- 05. **Community Health Services.** Promotes and protects the health of vulnerable and disparately impacted New Jersey residents through 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; oral health services; wellness services; access to care for the uninsured, underinsured and rural residents; reduction of health professional workforce shortages and reduction of health disparities through efforts to ensure 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.

- 08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through three primary service categories on a 24/7 basis, which includes: Public Health Laboratory Services which covers specialties including Microbiology for tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses and drinking water; Virology for SARS-CoV-2, influenza, rubella, rabies, Cytomegalovirus, Zika and herpes; Biothreat Response and Newborn Screening, which tests NJ newborns for 59 genetic disorders; Environmental and Chemical Laboratory Services which tests for organic, inorganic and radiochemical contaminants in potable and non-potable water, some food, soil and other matrices and biomonitoring; maintains preparedness for response to chemical threats; and Clinical Laboratory Improvement Services which monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the state; inspects and tests the proficiency and licenses of all such laboratories (C.45:9-42.26 et seq.); and certifies, through the Clinical Laboratory Improvement Act, clinical laboratories for Medicare participation.

- 12. **AIDS Services.** Promotes the health of the people of New Jersey by: reducing the spread of HIV by establishing and maintaining a comprehensive system of HIV-related prevention, surveillance, HIV testing and health and supportive services; reducing the spread of sexually transmitted diseases by ensuring testing, surveillance, treatment and partner notification for persons reported with positive test results (R.S.26:4-27 et seq.); and prevents the spread of tuberculosis by supporting ambulatory care activities (clinical evaluation, treatment, prevention and epidemiology) at the county, municipal and institutional levels.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Vital Statistics				
Searches	145,800	121,427	125,000	125,000
Certified copies issued	464,755	386,138	395,000	395,000
Family Health Services				
Number of family health service grants	164	164	167	167
Children with disabilities				
Disabled children receiving services	67,990	71,034	71,034	74,708
Children newly registered with Special Child Health Services	8,807	7,609	7,457	7,457
Maternal and Child Health				
Infant mortality rate/1,000 live births	4.3	4.1	4.3	4.3
Infants born to mothers with no prenatal care/1,000 live births	16	15	15	15
Newborns screened for metabolic and genetic disorders	97,370	96,396	96,000	96,553
Number of infants/abnormal results to be followed	10,615	10,781	10,000	9,962
Number of infants in early intervention	31,600	32,530	34,600	35,638
Women assessed for alcohol use during pregnancy	50,640	53,640	53,640	54,000
Women, Infants, and Children (WIC) receiving services	214,684	213,807	215,000	215,000
Family Planning				
Women and men in reproductive years applying for and receiving services	100,767	85,735	155,520	155,520
Poison Control				
Children screened for lead poisoning	164,448	178,639	194,338	198,000
Number of children with elevated blood lead levels identified	3,348	3,364	3,281	3,500
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	92,449	72,653	76,286	80,100
Number of cumulative cancer reports in master file	3,748,542	4,128,933	4,851,798	5,251,798

HEALTH

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Tuberculosis (TB) Control				
TB cases on register as of June 30	319	299	300	300
Visits to chest clinics	10,986	4,930	18,000	18,000
Percent of TB patients completing chemotherapy	92%	93%	93%	93%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	933	1,517	441	1,300
Emergency Medical Technicians (EMT) certified/recertified	42	13,370	7,409	6,500
Helicopter response missions	3,484	3,301	3,300	3,300
Ambulance/invalid services licensed	451	448	424	425
Ambulance/invalid vehicles licensed	3,540	3,493	3,236	3,300
EMT training agencies certified	32	32	32	32
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	90%	90%	90%	90%
Reported cases of early syphilis	1,352	1,862	2,048	2,048
Reported treatment for early syphilis cases	1,202	1,772	1,949	1,949
Reported cases of gonorrhea	9,502	10,575	11,000	11,000
Reported treatment for gonorrhea cases	3,028	2,788	3,000	3,000
Reported cases of chlamydia	33,084	33,942	37,800	37,800
Reported treatment for chlamydia cases	6,831	6,703	7,000	7,000
Visits to STD clinics	15,502	15,506	15,506	15,506
Consumer Health				
Pet spay/neuter surgeries performed	2,680	1,806	2,000	3,000
Registration of dogs (rabies control)	325,165	336,656	425,000	425,000
Environmental and sanitary inspections and investigations conducted	3,179	923	4,000	4,000
Number of food, drug and cosmetic embargoes, destructions and recalls	192	65	275	275
Other Communicable Disease Control				
Number of disease cases reported	1,568,376	6,711,846	6,000,000	5,000,000
Number of investigations of outbreaks	1,248	2,500	1,500	1,500
Levels of protection for children entering school against:				
Rubella	94%	92%	93%	93%
Measles	94%	92%	93%	93%
Mumps	94%	92%	93%	93%
Polio	94%	92%	93%	93%
Diphtheria	94%	92%	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	115	125	125	150
Educational seminars presented	51	12	30	30
Right to Know				
Fact sheets written or revised	75	88	90	90
Public and private workplaces inspected	235	344	200	200
Telephone consultations	2,165	2,239	2,000	2,000
Occupational Health Surveillance				
Exposure and illness reports received	1,031	1,060	1,060	1,060
Educational materials mailed to public	180	124	124	124
Worker interviews and mailings	12	21	21	21
Environmental Health Services				
Certification of private training agencies	24	22	22	22
Audits of asbestos and lead training agencies	54	50	50	50
Quality assurance inspections in schools	18	17	14	8
Major community health field study ongoing	21	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	154	162	162	163
Adult Health				
Adults served with Cystic Fibrosis	190	177	216	216

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	18,765	20,060	21,000	21,000
Number of renal patients served	1,224	512	1,200	1,700
Laboratory Services				
Public Health Laboratory Services				
Microbiology	38,008	21,046	40,000	50,000
Virology	17,747	108,271	50,000	20,000
Newborn screening	114,494	110,798	116,000	116,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	20,855	22,173	32,000	32,000
Clinical Laboratory Services				
Clinical laboratories licensed	700	701	700	700
Laboratory collection stations licensed	3,000	3,370	3,250	3,250
Clinical Laboratory Improvement Amendments (CLIA) inspections	173	135	276	276
Blood bank licensing inspections	31	2	72	72
AIDS Services				
Number of clients tested and counseled	44,315	29,197	35,000	60,000
Contact tracing of individuals	660	695	730	730
Hotline network calls	3,401	2,711	3,300	3,300
Clients living with HIV/AIDS	40,014	40,394	41,006	41,517
AIDS Drug Distribution Program clients served	6,401	6,390	6,200	6,300

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	164	162	167	167
Federal	301	302	435	443
All other	152	156	149	157
Total positions	617	620	751	767

Filled positions by program class

Vital Statistics	33	29	35	41
Family Health Services	134	130	155	151
Public Health Protection Services	236	233	306	310
Community Health Services	12	23	31	38
Laboratory Services	131	137	161	159
AIDS Services	71	68	63	68
Total positions	617	620	751	767

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

Pursuant to P.L.2019, c.153, program and position data have been adjusted to reflect the reorganization of the New Jersey Compassionate Use Medical Marijuana Act to the Cannabis Regulatory Commission in the Department of the Treasury.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,321	220	---	1,541	1,541	01	1,321	1,321	1,321	
2,246	---	3,436	5,682	5,682	02	2,696	3,296	3,296	
11,021	1,978	-570	12,429	11,951	03	12,061	12,061	12,061	
6,122	---	---	6,122	6,117	05	13,122	8,516	8,516	
5,818	1,506	907	8,231	8,229	08	5,969	5,969	5,969	
1,336	82	1,519	2,937	2,910	12	1,336	1,336	1,336	

HEALTH

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
27,864	3,786	5,292	36,942	36,430	DIRECT STATE SERVICES			
<i>Total Direct State Services</i>						36,505 ^(a)	32,499	32,499
Distribution by Fund and Object					Personal Services:			
12,897	17 1,573 ^R	1,396	15,883	15,883	Salaries and Wages	13,904	13,904	13,904
12,897	1,590	1,396	15,883	15,883	<i>Total Personal Services</i>	13,904	13,904	13,904
2,229	2	-1,183	1,048	1,046	Materials and Supplies	2,229	2,229	2,229
1,116	63	5,257	6,436	6,425	Services Other Than Personal	1,116	1,116	1,116
330	---	-23	307	304	Maintenance and Fixed Charges	330	330	330
Special Purpose:					Special Purpose:			
85	---	---	85	85	WIC Farmers Market Program	02	85	85
300	---	---	300	300	Identification System for Children's Health and Disabilities	02	300	300
---	---	---	---	---	Maternal Feedback on Quality of Care Database	02	---	600
---	---	600	600	600	Lead Administration	02	---	---
---	---	750	750	750	Autism Registry	02	---	---
492	---	---	492	492	Governor's Council for Medical Research and Treatment of Autism	02	492	492
500	---	---	500	500	Public Awareness Campaign for Black Infant Mortality	02	500	500
250	---	---	250	250	Implicit Bias Reduction Training	02	250	250
---	---	---	---	---	Maternal Infant Health Doula Registry	02	450	450
393	---	---	393	393	Cancer Registry	03	393	393
493	---	---	493	493	Cancer Investigation and Education	03	493	493
50	---	---	50	50	Emergency Medical Services for Children	03	50	50
500	---	---	500	500	New Jersey Immunization Information Systems	03	500	500
---	625	---	625	135	Statewide Trauma Registry	03	---	---
146	---	---	146	146	Animal Welfare	03	146	146
1,757	---	---	1,757	1,757	Worker and Community Right to Know	03	1,790	1,790
90	---	---	90	90	Breast Cancer Public Awareness Campaign	05	90	90
---	---	---	---	---	New Jersey Pediatric Cancer Fund	05	5,000 ^S	---
2,000	---	---	2,000	2,000	New Jersey Commission on Cancer Research	05	4,000	4,000
500	---	---	500	500	Smoking Cessation and Prevention	05	500	500
3,106	---	---	3,106	3,101	Cancer Screening - Early Detection and Education Program	05	3,106	3,500
---	1,505 ^R	-1,505	---	---	Laboratory Services	08	---	---
630	---	---	630	630	West Nile Virus - Laboratory	08	630	630
---	1	---	1	---	Additions, Improvements and Equipment		151	151
GRANTS-IN-AID					GRANTS-IN-AID			
Distribution by Fund and Program					Distribution by Fund and Program			
169,837	---	-2,086	167,751	157,739	Family Health Services	02	181,641	185,015
169,321	---	-2,086	167,235	157,223	(From General Fund)		181,125	184,499
516	---	---	516	516	(From Casino Revenue Fund)		516	516

HEALTH

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
					GRANTS-IN-AID				
48,556	---	-250	48,306	48,306	Public Health Protection Services	03	77,556	72,556	72,556
1,600	---	---	1,600	1,595	Community Health Services	05	2,300	2,200	2,200
24,485	1,384	-1,519	24,350	20,472	AIDS Services	12	29,485	31,985	31,985
244,478	1,384	-3,855	242,007	228,112	Total Grants-in-Aid		290,982	291,756	291,756
243,962	1,384	-3,855	241,491	227,596	(From General Fund)		290,466	291,240	291,240
516	---	---	516	516	(From Casino Revenue Fund)		516	516	516
					Distribution by Fund and Object				
					Grants:				
19,529	---	---	19,529	19,529	Family Planning Services	02	19,529	19,529	19,529
36,159	---	-2,086	34,073	34,045	Maternal, Child and Chronic Health Services	02	36,159	36,159	36,159
516	---	---	516	516	Statewide Birth Defects Registry (CRF)	02	516	516	516
300	---	---	300	300	Bergen Volunteer Medical Initiative	02	300	300	300
500	---	---	500	500	Integrated Care Pilot Program for Military, Veterans, and First Responders	02	500	500	500
400	---	---	400	400	NJ Center for Tourette Syndrome and Associated Disorders	02	400	400	400
---	---	---	---	---	Colette Lamothe - Galette Institute	02	---	500	500
---	---	---	---	---	Samaritan - Expanded Access to Palliative Care	02	1,500	1,500	1,500
---	---	---	---	---	American Red Cross New Jersey Region	02	1,660	1,000	1,000
587	---	---	587	587	Poison Control Center	02	587	587	587
106,196	---	---	106,196	96,212	Early Childhood Intervention Program	02	114,840	118,374	118,374
1,950	---	---	1,950	1,950	Surveillance, Epidemiology, and End Results Expansion Program - CINJ	02	1,950	1,950	1,950
200	---	---	200	200	Adler Aphasia Center	02	200	200	200
2,500	---	---	2,500	2,500	Improving Veterans Access to Health Care	02	2,500	2,500	2,500
1,000	---	---	1,000	1,000	REED Next Autism Services Program	02	1,000	1,000	1,000
28,000	---	---	28,000	28,000	Cancer Institute of New Jersey	03	28,000	28,000	28,000
15,400	---	---	15,400	15,400	South Jersey Cancer Program - Camden	03	27,400	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	2,000	2,000
---	---	---	---	---	Cancer Institute of New Jersey - Pediatric Cancer Center	03	10,000	10,000	10,000
---	---	---	---	---	Robert Wood Johnson University Hospital - Mobile Health Service	03	5,000	---	---
---	---	---	---	---	ScreenNJ	03	2,000	2,000	2,000
281	---	---	281	281	Worker and Community Right to Know	03	281	281	281
1,875	---	-250	1,625	1,625	Public Health Infectious Disease Control	03	1,875	1,875	1,875
1,000	---	---	1,000	996	Implementation of Comprehensive Cancer Control Program	05	1,000	1,000	1,000
600	---	---	600	599	ALS Association	05	1,000	1,000	1,000

HEALTH

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
---	---	---	---	---	GRANTS-IN-AID				
---	---	---	---	---	Pharmaceutical Services for Adults with Cystic Fibrosis	05	200	200	200
75	---	---	75	75	Vaccinations for Individuals with Developmental or Intellectual Disabilities-Autism New Jersey	05	100	---	---
21,410	1,283	-1,519	21,174	18,343	North Jersey Community Research Initiative	12	75	75	75
---	---	---	---	---	AIDS Grants	12	24,410	25,910	25,910
3,000	101	---	3,101	2,054	Overdose Fatality Review Team	12	1,000	1,500	1,500
272,342	5,170	1,437	278,949	264,542	Harm Reduction Services	12	4,000	4,500	4,500
					Grand Total State Appropriation		327,487	324,255	324,255
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,498	-102	---	1,396	757	Vital Statistics	01	1,498	1,498	1,498
294,588					Family Health Services	02	292,369	292,687	292,687
27,701 S	93,605	6,409	422,303	218,947	Public Health Protection Services	03	111,006	111,006	111,006
104,352					Community Health Services	05	23,680	23,789	23,789
274,299 S	125,050	3,779	507,480	191,133	Laboratory Services	08	8,859	8,859	8,859
22,997					AIDS Services	12	81,229	81,229	81,229
500 S	7,409	8,087	38,993	13,568	Total Federal Funds		518,641	519,068	519,068
7,913					All Other Funds				
90,788 S	110,742	---	209,443	114,601	Vital Statistics	01	1,520	905	905
81,229	6,326	---	87,555	56,422	Family Health Services	02	68,020	68,020	68,020
905,865	343,030	18,275	1,267,170	595,428	Public Health Protection Services (b)	03	6,194	6,194	6,194
					Community Health Services	05	36,689	38,411	38,411
					Laboratory Services	08	1,650	1,650	1,650
	1,948	---			AIDS Services	12	63,000	63,000	63,000
	2,226 R	---	4,174	2,620	Total All Other Funds		177,073	178,180	178,180
	33,319	-1,015	70,388	34,799	GRAND TOTAL ALL FUNDS		1,023,201	1,021,503	1,021,503
	38,084 R								
	2,438	9,218	14,804	10,963					
	3,148 R								
	7,282	---	41,781	37,917					
	34,499 R	---	---	---					
	45,898	---	106,134	91,767					
	60,236 R	---	237,281	178,066					
	229,078	8,203	1,783,400	1,038,036					
1,178,207	577,278	27,915	1,783,400	1,038,036					

Notes -- Direct State Services - General Fund

Pursuant to P.L.2019, c.153, appropriations data has been adjusted to reflect the reorganization of the New Jersey Compassionate Use Medical Marijuana Act to the Cannabis Regulatory Commission in the Department of the Treasury.

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, a total of \$4,722,000 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 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 New Jersey's Autism Registry.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

In addition to the purposes set forth in section 2 of P.L.1993, c.227 (C.26:4-100.13), funds in the Hepatitis Inoculation Fund are appropriated and may be used for hepatitis prevention activities, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

HEALTH

- The Commissioner of Health shall, pursuant to applications, award funding for a pilot program for integrated health care for military, veterans, and first responders, to up to one health system or general hospital in the northern part of the State and up to one health system or general hospital in the southern part of the State.
- Receipts from the federal Medicaid (Title XIX) program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the ALS Association to provide support services to New Jersey residents, 50 percent shall be allocated to the Greater Philadelphia Chapter of the ALS Association to serve residents in southern New Jersey and 50 percent shall be allocated to the Greater New York Chapter of the ALS Association to serve residents in central and northern New Jersey.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, there is appropriated up to \$4,000,000 from the Autism Medical Research and Treatment Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that such sums as are necessary to fund the Autism helpline and registry and any grant award approvals announced by the Governor's Council for Medical Research and Treatment of Autism after June 1, 2021 shall first be paid from the Autism Medical Research and Treatment Fund.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on the Early Childhood Intervention Program's family cost sharing program involving a progressive charge for each hour of direct services provided to the child and/or the child's family in accordance with the child's Individualized Family Service Plan, based upon household size and gross income as set forth in the most recent published edition of the New Jersey Early Intervention System Family Cost Participation Handbook.
- In addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, such additional amounts as may be necessary are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on adherence to the requirements of the "Individuals with Disabilities Education Improvement Act of 2004," Pub.L. 108-446 (20 U.S.C.s.1400 et seq.), as amended, and part 303 of Title 34, Code of Federal Regulations, as set forth in the State Plan filed by the Early Childhood Intervention Program with the U.S. Department of Education, Office of Special Education Programs.
- Of the amount hereinabove appropriated for the Surveillance, Epidemiology, and End Results Expansion Program-CINJ account, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for Improving Veterans Access to Health Care shall be used to support the costs of continued operations by the Vets4Warriors Program and any remaining amounts may be allocated by the Commissioner of Health on a competitive basis to fund initiatives to improve veterans' access to health care.
- Upon a determination by the Commissioner of Health, made in consultation with the State Treasurer, that additional State funding is necessary to reimburse centers for services to uninsured clients, the Director of the Division of Budget and Accounting shall authorize the appropriation of such sums as the commissioner determines are necessary for grants to federally qualified health centers.
- Notwithstanding the provisions of section 9 of P.L.2003, c.200 (C.52:9EE-9), there is appropriated from the New Jersey Brain Injury Research Fund the amount of \$280,000 which shall be transferred to the Department of Human Services and allocated to the Brain Injury Alliance of New Jersey for specialized community-based services.
- There is appropriated \$570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.
- From the amount hereinabove appropriated for the Cancer Institute of New Jersey, \$250,000 is appropriated to the Ovarian Cancer Research Fund.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Cancer Institute of New Jersey (CINJ) shall be conditioned upon the following provision: no funds shall be expended except to support CINJ's infrastructure necessary to support cancer research, prevention, and treatment.
- The unexpended balance at the end of the preceding fiscal year in the South Jersey Cancer Program - Camden account are appropriated to the program for cancer-related capital equipment, design, engineering, and construction expenses.
- The amount hereinabove appropriated for Cancer Institute of New Jersey- University Hospital Cancer Center Services is allocated to the Cancer Institute of New Jersey for the expansion of National Cancer Institute-designated Cancer Center services at University Hospital in Newark to attract clinical trials and advanced cancer care and prevention strategies to the Greater Newark Area with the goal of ensuring parity among cancer patients, including the underserved and underinsured populations.
- Of the amount hereinabove appropriated for Public Health Infectious Disease Control, up to \$250,000 may be transferred to Direct State Services accounts in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund, established pursuant to section 2 of P.L.1992, c.87 (C.26:2K-36.1), such amounts as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program, established pursuant to P.L.1986, c.106 (C.26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- No funds hereinabove appropriated to the Department of Health shall be used for the Medical Waste Management Program. The Department of Health and the Department of Environmental Protection shall establish a transition plan to ensure provisions of the "Comprehensive Regulated Medical Waste Management Act," P.L.1989, c.34 (C.13:1E-48.1 et al.) are met.
- In order to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of appropriation within the AIDS Services program classification in the Department of Health, subject to the approval of the Director of the Division

of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

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

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

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

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

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

Language Recommendations -- State Aid - General Fund

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

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

OBJECTIVES

1. To ensure high-quality health care is accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct investigations of all complaints that are filed against health care facilities; to ensure that all new applicants for licensure are capable of providing high-quality care to the ill, the aging and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to 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

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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; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and administers and develops analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Health Care Facility Regulation and Oversight				
Long Term Care - Licensed Facilities	872	866	880	880
Licensed nursing home administrators	1,086	1,200	1,086	1,086
Total long term care licenses issued	953	939	953	953
Number of beds licensed	97,641	97,384	97,384	97,384
Total inspections of long term care facilities	942	830	830	830
Total complaint investigations of long term care facilities	685	768	768	768
Total federally certified non-state licensed facilities	6	6	6	6
Total federally certified non-state licensed beds	1,845	1,845	1,845	1,845
Administrative actions/penalties of long term care facilities	69	73	69	69
Federal enforcement actions of long term care facilities	413	423	413	413
Nurse Aide applications processed	12,274	13,235	12,274	12,274
Acute Care - Licensed Facilities	1,937	1,519	1,519	1,519
Total inspections of acute care facilities	322	294	294	294
Total complaint investigations of acute care facilities	599	599	599	599
Total acute care license applications processed	1,583	1,721	1,720	1,721
Total acute care enforcement actions/penalties	5	10	5	5
Certificate of Need (CN) applications processed	53	10	23	66
Mental Health Community Regulation and Oversight				
Community programs licensed	1,294	1,272	1,272	1,272
Inspections	149	147	650	650
Number of licensed beds	1,907	1,907	1,907	1,907
Admission sanctions imposed	2	1	2	2
License downgraded to conditional or conditional license issued	82	43	75	75
Substance Use Disorders Community Regulation and Oversight				
Community outpatient programs licensed	895	1,221	1,428	1,428
Community residential programs licensed	141	206	184	184
Hospital based detoxification service licensed	1	1	2	2
Non-hospital based detoxification licensed	36	43	43	43
Co-occurring services licensed	355	366	366	366
Inspections	227	227	227	227
Number of licensed beds	4,454	4,625	4,625	4,625
Admission sanctions imposed	18	2	2	2
License downgraded to conditional or conditional license issued	127	75	125	125
Health Care Systems Analysis				
Hospital charity care audits	219	216	216	216
Hospital utilization data				
Patient discharges	4,680,000	4,248,000	4,720,000	4,720,000
Number of hospitals	71	71	71	71
Hospital performance report - distribution	50	35	35	35
Cardiac surgery report - consumer	50	50	25	25
Hospital Funding				
Charity Care	\$269,000,000	\$269,000,000	\$349,000,000	\$339,000,000
Graduate Medical Education	\$218,000,000	\$218,000,000	\$218,000,000	\$218,000,000
Graduate Medical Education Supplemental	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000
Quality Improvement Program - New Jersey (a)	\$166,600,000	\$210,000,000	\$210,000,000	\$210,000,000

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Hospital Mental Health Offset Payments (b)	\$ 24,654,000	\$ 24,389,670	\$ 24,654,000	\$ 24,654,000
Total Funding	\$702,254,000	\$745,389,670	\$825,654,000	\$815,654,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State supported	163	150	156	168
Federal	83	82	84	93
All other	28	23	22	32
Total Positions	274	255	262	293

Filled Positions by Program Class

Health Care Facility Regulation and Oversight	231	216	219	244
Health Care Systems Analysis	43	39	43	49
Total Positions	274	255	262	293

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) Beginning in fiscal 2021, the Hospital Delivery System Reform Incentive Payments program is transitioning to its successor program, the Quality Improvement Program - New Jersey (QIP-NJ), and is receiving an enhanced matching rate from the federal government.

(b) Hospital Mental Health Offset Payments are expended in the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom-mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
10,605	2,946	715	14,266	14,097					
1,453	2,961	-1,493	2,921	2,920	06	11,811	12,561	12,561	
					07	1,453	1,453	1,453	
12,058	5,907	- 778	17,187	17,017		13,264 (a)	14,014	14,014	
Distribution by Fund and Object									
Personal Services:									
8,887	2,961 ^R	2,168	14,016	13,977		8,887	8,887	8,887	
8,887	2,961	2,168	14,016	13,977		8,887	8,887	8,887	
97	---	---	97	95		97	97	97	
1,335	---	---	1,335	1,335		2,541	2,791	2,791	
185	---	---	185	183		185	185	185	
Special Purpose:									
---	2,946 ^R	-2,946	---	---	06	---	---	---	
954	---	---	954	954		954	954	954	
390	---	---	390	390	06	390	390	390	
---	---	---	---	---	06	---	500	500	
210	---	---	210	83		210	210	210	
GRANTS-IN-AID									
Distribution by Fund and Program									
472,301	---	-60,363	411,938	401,930	07	457,832	373,075	373,075	
472,301	---	-60,363	411,938	401,930		457,832	373,075	373,075	

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Orig. & (S)Supplemental	Year Ending June 30, 2021				Prog. Class.	2022 Adjusted Approp.	Year Ending June 30, 2023	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended			Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
71,890					Health Care Subsidy Fund			
53,657 ^S	---	2,282	127,829	127,829	Payments	07	76,888	
							30,000 ^S	41,031
								41,031
14,859	---	---	14,859	14,851	Hospital Asset Transformation Program	07	14,999	14,999
750	---	---	750	750	Visiting Nurse Association of Central Jersey Community Health Center- LGBTQ	07	1,000	1,000
10,000 ^S	---	---	10,000	---	Federally Qualified Health Centers	07	---	---
---	---	---	---	---	Parker Health Clinic - Red Bank	07	100	100
---	---	---	---	---	Salem Medical Center - Specialized System of Care	07	4,900	---
---	---	---	---	---	Metropolitan Regional Diagnostic & Treatment Center-Newark Beth Israel Medical Center	07	800	800
---	---	---	---	---	Carrier Clinic-Pediatric Inpatient Behavioral Health Expansion	07	5,000	---
---	---	---	---	---	Nurse-Midwife Education	07	---	1,000
242,000	---	---	242,000	242,000	Graduate Medical Education	07	242,000	242,000
3,000	---	---	3,000	3,000	Holy Name Hospital, Teaneck - Palliative Care Pilot Program	07	3,000	4,000
4,000	---	---	4,000	4,000	Hackensack Meridian School of Medicine	07	7,000	5,000
500	---	---	500	500	Hunterdon County Medical Center-Mental Health & Substance Abuse Disorder Services	07	500	500
9,000	---	---	9,000	9,000	Regional Coordinator Hospitals	07	9,000	---
62,645	---	-62,645	---	---	Quality Improvement Program - New Jersey (QIP-NJ)	07	62,645	62,645
484,359	5,907	-61,141	429,125	418,947	Grand Total State Appropriation		471,096	387,089
OTHER RELATED APPROPRIATIONS								
Federal Funds								
16,590					Health Care Facility Regulation and Oversight	06	18,009	18,395
1,419 ^S	33,139	---	51,148	43,302	Health Care Systems Analysis	07	132,400	132,400
133,400	9,066	-127,700	14,766	9,066	Total Federal Funds		150,409	150,795
151,409	42,205	-127,700	65,914	52,368				150,795
All Other Funds								
---	4,240	---	4,891	451	Health Care Facility Regulation and Oversight	06	3,978	3,978
---	651 ^R	---			Health Care Systems Analysis	07	383,279	372,485
---	4,887	-23,655	282,578	279,419	Total All Other Funds		387,257	376,463
---	301,346 ^R	-23,655	287,469	279,870	GRAND TOTAL ALL FUNDS		1,008,762	914,347
635,768	359,236	-212,496	782,508	751,185				914,347

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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 section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments is subject to the following conditions: the distribution of Charity Care funding shall be calculated in the following manner: (a) source data for the most recent census data shall be from the 2020 5-Year American Community Survey; (b) source data used shall be from calendar year (CY) 2019 for documented charity care claims data and hospital-specific gross revenue for charity care patients and shall include all adjustments and void claims related to CY 2019 and any prior year submitted claims, as submitted by each acute care hospital or determined by the Department of Health (DOH); (c) source data used for CY 2019 documented charity care for each hospital’s total gross revenue for all patients shall be from the CY 2019 audited Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH due date of August 31, 2020, as submitted by January 31, 2021 by each acute care hospital and audited by March 1, 2021; (d) source data used for CY 2019 documented charity care shall be from CY 2019 Medicaid Cost Report submitted by each acute care hospital by February 14, 2021; (e) in the event that an eligible hospital failed to submit the CY 2019 Acute Care Hospital Cost Report, source data from their CY 2018 Acute Care Hospital Cost Report shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (f) in the event that an eligible hospital failed to submit a full year CY 2019 Acute Care Hospital Cost Report, source data from a supplemental 2019 Acute Care Hospital Cost Report shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (g) for each eligible hospital, except those designated 96% by their hospital-specific reimbursed documented charity care, a proportionate decrease shall be applied to its calculated subsidy based on its percentage of total subsidy such that the total calculated subsidy for all hospitals shall equal \$339,000,000; and (h) the resulting value will constitute each eligible hospital’s SFY 2023 charity care subsidy allocation.

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

The amounts hereinabove appropriated for Health Care Subsidy Fund Payments are conditioned upon the following provision: the Department of Health shall review, examine, or audit any and all financial information maintained by an acute care hospital to ensure appropriate use of public funds.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for Charity Care payments are subject to the following condition: 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. If a disproportionate share hospital declines Charity Care payments for the fiscal year the amount declined will be redistributed in accordance with the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i), as modified by this act.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Charity Care Subsidy is subject to the condition that participating hospitals shall demonstrate participation in the New Jersey Department of Health’s New Jersey Health Information Network (NJHIN). For purposes of this paragraph, demonstrated participation in the NJHIN shall mean: (1) the hospital has directly, or indirectly through another Trusted Data Sharing Organization, executed the NJHIN Data Use and Reciprocal Support Agreement and the NJHIN Business Associate Agreement; (2) the hospital executed and participates in the NJHIN Core Use Case; and (3) the hospital executed and participates in the Statewide Admission, Discharge, Transfer Notification Use Case, as determined by the Commissioner of Health.

There are appropriated such additional sums as are required to pay all amounts due from the State pursuant to any contract entered into between the State Treasurer and the New Jersey Health Care Facilities Financing Authority pursuant to section 6 of P.L.2000, c.98 (C.26:2I-7.1) in connection with the Hospital Asset Transformation Program.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for Charity Care payments are subject to the following condition: In a manner determined by the Commissioner of Health and subject to the approval of the Director of the Division of Budget and Accounting, eligible hospitals shall receive (1) their charity care subsidy payments beginning in July 2022, and (2) their January 2023 payments in December 2022. If an eligible hospital closes before June 30, 2023, 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, 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, \$24,000,000 from the amounts hereinabove appropriated from Graduate Medical Education (GME) shall be designated as Supplemental Graduate Medical Education Subsidy (GME-S), and shall be available to hospitals that meet the following eligibility criteria: (a) an eligible hospital has a Relative Medicaid Percentage (RMP) that is among the top fourteen acute care hospitals with a residency program; (b) the RMP is a ratio calculated using the 2019 Audited Acute Care Hospital (ACH) Cost Reports according to the DOH due date of August 31, 2020, as submitted by January 31, 2021 by each acute

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care hospital and audited by March 1, 2021; (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 \$24,000,000.

Notwithstanding the provisions of any law or regulation to the contrary, and except as otherwise provided and subject to such modifications as may be required by the Centers for Medicare and Medicaid Services in order to achieve any required federal approval and full Federal Financial Participation, \$218,000,000 from amounts hereinabove appropriated for Graduate Medical Education (GME) shall be designated the GME Subsidy, and shall be calculated as follows: (a) the subsidy payment shall be split into a Direct Medical Education (DME) portion and an Indirect Medical Education (IME) portion; (b) source data used for the GME calculation shall come from the Medicaid cost report for calendar year (CY) 2019 submitted by each acute care hospital by February 14, 2021 and Medicaid Managed Care encounter payments data for Medicaid and NJ FamilyCare clients as reported by insurers to the State for the following reporting period: services dates between January 1, 2019 and December 31, 2019; payment dates between January 1, 2019 and December 31, 2020; and a run-date of not later than February 15, 2021; (c) in the event that a hospital reported less than 12 months of 2019 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 2019 submitted by the affected acute care hospital by January 31, 2021 shall be used. In the event that a hospital did not report its Medicaid managed care days on the cost report utilized in this calculation, the Department of Health (DOH) shall ascertain Medicaid managed care encounter days for Medicaid and NJ FamilyCare clients as reported by insurers to the State as per source data defined in (b) above; (d) Medicaid managed care DME cost begins with the intern and residency program costs using the 2019 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 2019 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 2019 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 2019 Medicaid managed care GME costs shall equal total 2019 Medicaid managed care IME costs plus total 2019 Medicaid managed care DME costs; (k) the 2019 total Medicaid managed care DME costs is divided by the total 2019 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 2019 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment; (n) the 2019 total Medicaid managed care IME costs are divided by the total 2019 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 2019 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, 2023, 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, 2022.

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Nurse-Midwife Education is subject to the following condition: the Department of Health shall enter into a partnership agreement with the American College of Nurse Midwives to develop the criteria and deliverables to be set forth in the application for this grant application.

**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, Morris, Passaic, Sussex, Union and Warren counties.

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

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

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

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

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

psycho-education so that families are more able to care for and support loved ones.

OBJECTIVES

1. To provide in-patient psychiatric, medical and rehabilitative services through a comprehensive mental health system composed of four (4) 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

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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	352	345	355	377
Total admissions	202	193	198	216
Readmissions	93	103	106	113
All other admissions, including transfers	109	90	92	103
Total terminations, including transfers	231	195	214	240
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$323,089	\$317,584	\$330,524	\$312,987
Daily per capita	\$885.18	\$870.09	\$905.55	\$857.50
Trenton Psychiatric Hospital				
Average daily population	374	326	338	375
Total admissions	264	177	204	264
Readmissions	138	89	92	102
All other admissions, including transfers	126	88	112	162

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Total terminations, including transfers	281	219	225	276
Ratio: population/total positions	0.4 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$259,338	\$304,399	\$311,000	\$282,504
Daily per capita	\$710.52	\$833.97	\$852.05	\$773.98
Ann Klein Forensic Center				
Average daily population	186	175	185	190
Total admissions	142	153	168	180
Readmissions	40	54	57	59
All other admissions, including transfers	102	99	111	121
Total terminations, including transfers	154	149	154	180
Ratio: population/total positions	0.3 / 1	0.2 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$281,507	\$313,315	\$321,838	\$313,368
Daily per capita	\$771.25	\$858.40	\$881.75	\$858.54
Ancora Psychiatric Hospital				
Average daily population	381	311	334	386
Total admissions	399	231	270	336
Readmissions	265	131	141	162
All other admissions, including transfers	134	100	129	174
Total terminations, including transfers	435	286	312	360
Ratio: population/total positions	0.3 / 1	0.2 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$349,677	\$406,482	\$376,811	\$329,295
Daily per capita	\$958.02	\$1,113.65	\$1,032.36	\$902.18

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	4,234	4,215	4,047	4,137
All other	12	11	10	10
Total positions	4,246	4,226	4,057	4,147

Filled positions by program class

Patient Care and Health Services	3,484	3,441	3,341	3,397
Administration and Support Services	762	785	716	750
Total positions	4,246	4,226	4,057	4,147

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2021			Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Year Ending June 30, 2023	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
283,079	278	-2	283,355	267,660	Patient Care and Health Services	15	293,970	295,946	295,946
56,553	296	17	56,866	55,348	Administration and Support Services	99	60,164	60,922	60,922
339,632	574	15	340,221	323,008	Total Direct State Services		354,134^(a)	356,868	356,868
Distribution by Fund and Object									
Personal Services:									
313,168	---	-3,339	309,829	292,959	Salaries and Wages		327,743	331,029	331,029
313,168	---	-3,339	309,829	292,959	Total Personal Services		327,743	331,029	331,029
12,441	---	-218	12,223	12,223	Materials and Supplies		12,441	12,441	12,441
7,945	---	3,148	11,093	11,093	Services Other Than Personal		7,945	7,945	7,945

HEALTH

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
					<u>DIRECT STATE SERVICES</u>				
3,783	---	141	3,924	3,924		3,783	3,783	3,783	
					Maintenance and Fixed Charges				
					Special Purpose:				
125 ^S	---	---	125	125					
					Greystone Psychiatric Hospital Settlement				
					15	552 ^S	---	---	
654	241 ^R	---	895	749	15	654	654	654	
					Interim Assistance				
500 ^S	---	191	691	690					
					Administration and Support Services				
					99	---	---	---	
---	296 ^R	---	296	296	99	---	---	---	
					Personal Needs Allowance				
1,016	37	92	1,145	949		1,016	1,016	1,016	
					Additions, Improvements and Equipment				
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
---	1,731	---	1,731	442	15	---	---	---	
					Patient Care and Health Services				
---	---	2,281	2,281	---	99	---	---	---	
					Administration and Support Services				
---	<u>1,731</u>	<u>2,281</u>	<u>4,012</u>	<u>442</u>					
					Total Capital Construction				
					Distribution by Fund and Object				
					Trenton Psychiatric Hospital				
---	---	2,281	2,281	---	99	---	---	---	
					Fire Protection Upgrades Trenton Psychiatric Hospital				
					Ancora Psychiatric Hospital				
---	720	---	720	404	15	---	---	---	
					Ancora Psychiatric Hospital Fire Alarm				
---	<u>1,011</u>	---	<u>1,011</u>	<u>38</u>	15	---	---	---	
					Ancora Psychiatric Hospital Smoke Fire Doors				
<u>339,632</u>	<u>2,305</u>	<u>2,296</u>	<u>344,233</u>	<u>323,450</u>		<u>354,134</u>	<u>356,868</u>	<u>356,868</u>	
					Grand Total State Appropriation				
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
40,762	-33	5,964	46,693	44,805					
					Patient Care and Health Services				
<u>12,238</u>	<u>8,858</u>	<u>1,517</u>	<u>22,613</u>	<u>21,790</u>	15	36,397	36,397	36,397	
					Administration and Support Services				
<u>53,000</u>	<u>8,825</u>	<u>7,481</u>	<u>69,306</u>	<u>66,595</u>	99	<u>16,603</u>	<u>16,603</u>	<u>16,603</u>	
					Total Federal Funds				
					All Other Funds				
---	---	---	---	---	15	265	265	265	
					Patient Care and Health Services				
---	---	---	---	---	99	450	450	450	
					Administration and Support Services				
<u>392,632</u>	<u>11,130</u>	<u>9,777</u>	<u>413,539</u>	<u>390,045</u>		<u>715</u>	<u>715</u>	<u>715</u>	
					Total All Other Funds				
					GRAND TOTAL ALL FUNDS				
						<u>407,849</u>	<u>410,583</u>	<u>410,583</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated to Greystone Psychiatric Hospital, such additional amounts as may be necessary are appropriated for the J.M., S.C., A.N. and P.T. et al. v. Elnahal, et al. settlement, subject to the approval of the Director of the Division of Budget and Accounting.

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

Receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$450,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

HEALTH

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

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

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

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.

OBJECTIVES

- To provide leadership and management for the State psychiatric hospitals.

required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance and security of buildings and grounds.

PROGRAM CLASSIFICATIONS

- 99. Administration and Support Services.** Provides services

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	40	32	37	45
Total positions	40	32	37	45
Filled positions by program class				
Administration and Support Services	40	32	37	45
Total positions	40	32	37	45

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,555	---	---	5,555	5,544					
					99	5,705	5,972	5,972	
<u>5,555</u>	<u>---</u>	<u>---</u>	<u>5,555</u>	<u>5,544</u>		<u>5,705</u> (a)	<u>5,972</u>	<u>5,972</u>	
Distribution by Fund and Object									
Personal Services:									
4,038	---	---	4,038	4,038		4,188	4,455	4,455	
<u>4,038</u>	<u>---</u>	<u>---</u>	<u>4,038</u>	<u>4,038</u>		<u>4,188</u>	<u>4,455</u>	<u>4,455</u>	
18	---	---	18	18		18	18	18	
299	---	---	299	299		299	299	299	
37	---	---	37	37		37	37	37	
Special Purpose:									
1,100	---	---	1,100	1,100	99	1,100	1,100	1,100	

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
63	---	---	63	52	DIRECT STATE SERVICES			
5,555	---	---	5,555	5,544	Additions, Improvements and Equipment			
						63	63	63
					Grand Total State Appropriation			
						5,705	5,972	5,972
OTHER RELATED APPROPRIATIONS								
All Other Funds								
	29				Administration and Support Services			
---	601 ^R	---	630	468	99	442	550	550
---	630	---	630	468	Total All Other Funds			
5,555	630	---	6,185	6,012		6,147	6,522	6,522
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

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 Division of Behavioral Health Services to offset the costs of performing the required reviews.

**20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION**

OBJECTIVES

1. To execute legislative mandates and to ensure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop and maintain financial, human resource, information processing and managerial support services that will ensure the delivery of effective and efficient public health programs.
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 organs. 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Office of the Chief State Medical Examiner				
Toxicological cases received (a)	3,109	3,099	3,150	3,200
Statewide autopsies performed (a)	2,202	2,267	2,357	2,450
Number of deaths investigated (a)	3,323	3,430	3,567	3,700
Law enforcement drug tests	16,029	20,500	20,850	21,000

HEALTH

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1,372	1,372	1,396	---
Male minority percentage	25.2%	25.4%	25.9%	---
Female minority	2,635	2,635	2,730	---
Female minority percentage	48.3%	48.7%	50.6%	---
Total minority	4,007	4,007	4,126	---
Total minority percentage	73.5%	74.1%	76.5%	---
Position Data				
Filled positions by funding source				
State supported	87	86	93	98
Federal	6	6	26	26
All other	164	167	170	179
Total positions	257	259	289	303
Filled positions by program class				
Office of the Chief State Medical Examiner	62	70	70	82
Administration and Support Services	195	189	219	221
Total positions	257	259	289	303

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(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, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
2,654	1,961	---	4,615	2,793				
					11	2,654	3,181	3,181
16,575	1,750	691	19,016	12,178	99	25,831	22,931	22,931
19,229	3,711	691	23,631	14,971		28,485^(a)	26,112	26,112
Distribution by Fund and Object								
Personal Services:								
12,300	---	679	12,979	10,803		16,500	16,902	16,902
12,300	---	679	12,979	10,803		16,500	16,902	16,902
63	---	---	63	63		63	63	63
319	---	17	336	336		319	444	444
5	---	---	5	5		5	5	5
Special Purpose:								
1,200	1,697	---	2,897	1,184	11	1,200	1,200	1,200
1,462	---	---	1,462	1,462	99	1,462	1,462	1,462
---	---	---	---	---	99	750	750	750
---	---	---	---	---	99	2,500	---	---
---	---	---	---	---	99	500 ^S	---	---
---	---	---	---	---	99	---	100	100

HEALTH

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
400	---	---	400	---					
					99	400	400	400	
2,700	44	---	2,744	---					
					99	2,700	2,700	2,700	
500	---	---	500	---					
					99	500	500	500	
---	1,706	---	1,706	699					
					99	1,306	1,306	1,306	
280	264	-5	539	419					
						280	280	280	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1,013	---	1,013	---					
					11	---	---	---	
---	1,013	---	1,013	---		---	---	---	
Total Capital Construction						---	---	---	
Distribution by Fund and Object									
Office of the Chief State Medical Examiner									
---	1,012	---	1,012	---					
					11	---	---	---	
---	1	---	1	---					
					11	---	---	---	
19,229	4,724	691	24,644	14,971		28,485	26,112	26,112	
Grand Total State Appropriation						---	---	---	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	568	15	583	583					
					11	---	---	---	
4,116									
					99	4,116	4,116	4,116	
<u>528,073^S</u>	<u>205,024</u>	<u>-8,086</u>	<u>729,127</u>	<u>215,749</u>		<u>4,116</u>	<u>4,116</u>	<u>4,116</u>	
Total Federal Funds						4,116	4,116	4,116	
All Other Funds									
---	1,804	---	15,858	12,075					
					11	14,250	14,250	14,250	
---	1,481	---	6,751	4,099					
					99	1,500	1,500	1,500	
---	<u>19,018</u>	<u>3,591</u>	<u>22,609</u>	<u>16,174</u>		<u>15,750</u>	<u>15,750</u>	<u>15,750</u>	
<u>551,418</u>	<u>229,334</u>	<u>-3,789</u>	<u>776,963</u>	<u>247,477</u>		<u>48,351</u>	<u>45,978</u>	<u>45,978</u>	
GRAND TOTAL ALL FUNDS						48,351	45,978	45,978	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

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.

HEALTH

- Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health, in excess of those anticipated, are appropriated, subject to a plan prepared by the department and approved by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10 per adjusted admission charge assessments made by the Department of Health, shall be anticipated as revenue in the General Fund available for health-related purposes. Furthermore, the remaining revenue attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57), as determined by the Commissioner of Health, and subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding NJ FamilyCare, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L.1996, c.29.
- Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, fees, fines, penalties and assessments owed to the Department of Health shall be offset against payments due and owing from other appropriated funds.
- In addition to the amount hereinabove appropriated, receipts from the federal Medicaid (Title XIX) program for health services-related programs throughout the Department of Health are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amounts hereinabove appropriated to the Office of the Chief State Medical Examiner, there are appropriated to the respective State departments and agencies such amounts as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine.

OVERVIEW

Mission and Goals

The Department of Human Services (DHS) is the largest State agency in New Jersey. It runs the State's Medicaid program and serves individuals with developmental disabilities and late-onset disabilities; people who are blind, visually impaired, deaf, hard of hearing, or deaf-blind; older residents; individuals and families with low incomes; those needing mental health and addiction services, and new Americans.

The Department uses both State and federal funding to provide services and supports designed to give eligible individuals and families the resources and assistance they need. The Department partners with county and municipal governments, as well as community-based provider agencies to administer its programs and services.

Budget Highlights

The fiscal year 2023 budget for the DHS totals \$8.283 billion, an increase of \$878 million or 11.9% from the fiscal 2022 adjusted appropriation of \$7.405 billion.

Since the decision to expand NJ FamilyCare in 2014, an additional 796,000 uninsured New Jersey residents have gained coverage under NJ FamilyCare. For the first time, many of these individuals now receive preventive and specialized healthcare services from local physicians, rather than in acute care settings.

The fiscal 2023 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 budget for the Division of Mental Health and Addiction Services (DMHAS) includes \$27 million for wage increases for Mental Health and Substance Use Disorder providers and \$12.8 million to support the implementation of a new 988 Suicide and Crisis Helpline.

The Division of Developmental Disabilities' (DDD) budget includes \$34.2 million in new State funding for the continued expansion of community-based services and supports for individuals with intellectual and developmental disabilities (I/DD). In addition, DDD's budget includes \$41.7 million in funding for wage increases for Direct Support Professionals and their supervisors.

Division of Medical Assistance and Health Services

Through the State's Medicaid program, NJ FamilyCare, the Division of Medical Assistance and Health Services (DMAHS) provides over 1.9 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 DMAHS also works closely with DHS' Divisions of Aging Services and Developmental Disabilities and the Departments of Children and Families and Health to advance initiatives that include 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 the Personal Preference Program, which allows NJ FamilyCare recipients eligible for NJ FamilyCare Personal Care Assistance to direct their personal care services.

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 their 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 seniors 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, in but not of DoAS, provides guardianship services for adults age 60 and older who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized and dependent on the client's personal needs. Services include legal assistance, social service plans, investigations into family/social history and financial management.

Division of Disability Services

The Division of Disability Services (DDS) provides information and referral assistance to individuals with disabilities, their families and caregivers. DDS is also the State's lead agency for brain injury services and administering the New Jersey Traumatic Brain Injury Fund. Other services administered by the Division include the Community Discharge Initiative, Personal Assistance Services Program and the New Jersey WorkAbility program, which allows eligible individuals with disabilities who are working to maintain their NJ FamilyCare benefits. In addition, DDS manages the NJ ABLE program, which helps individuals with disabilities save tax free for eligible expenses such as education, housing and transportation without losing eligibility for Medicaid and other benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) serves eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through community-based provider agencies and include day and residential programs and family support in the community. DDD serves more than 24,000 individuals with I/DD in its two waiver programs, the Supports Program and the Community Care Program. Additionally, DDD operates five residential developmental centers serving approximately 1,100 individuals.

HUMAN SERVICES

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

Commission for the Blind and Visually Impaired

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

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

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

Division of Family Development

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

The DFD assists people in making the transition from public assistance to work. The DFD also provides nutrition assistance, substance use referral, child care subsidies, temporary rental assistance and emergency housing assistance. These programs are administered through each county's social services agency and the Child Care Resource and Referral Agencies.

The DFD is also charged with providing training, funding, information management and administrative support to the counties, contracted community providers and other governmental agencies responsible for administering these programs to New Jersey residents in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves residents who are deaf, hard of hearing, or have speech disorders. Services and programs foster independence and improve the quality of life for people with hearing loss. The DDHH provides information

and referrals, delivers technical assistance workshops related to hearing loss and deaf sensitivity, assists with communication access through coordination of interpreting and captioning services and operates assistive technology device demonstration centers. The Division also operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to residents with low incomes who are 65 years of age and older.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) provides prevention, treatment and recovery services and supports for individuals with mental health and substance use disorders and their families, including opioid use disorders. The DMHAS coordinates with community-based providers to administer behavioral health services, including prevention and early intervention, screening services, outpatient counseling, partial and day treatment services, case management, residential and supported housing, jail diversion services, family support, self-help centers and supported employment. The State is dedicated to community-based mental health services and is advancing community supports for individuals no longer in need of hospital-based psychiatric treatment and those at risk of hospitalization. The DMHAS also funds hospital-based services for low income individuals committed to treatment at the four county operated psychiatric facilities in Bergen, Essex, Hudson and Union counties.

The State continues to combat the opioid epidemic by dedicating substantial resources to coordinated efforts focused on enhanced prevention, treatment and recovery services, as well as community supports to address social risk factors that impact long-term recovery.

Office of New Americans

In July 2019, Governor Murphy's Executive Order No. 74 created the Office of New Americans (ONA), housed with the Department, to promote immigrant integration and create welcoming policies within New Jersey. The ONA administers the State's refugee resettlement services and legal services to vulnerable immigrants. The ONA is a central hub for immigrant community outreach, improving language accessibility and creating partnerships with community organizations to provide culturally competent social services.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
284,083	6,689	52,017	342,789	299,856	297,057	303,596	303,596
5,788,864	10,139	119,463	5,918,466	5,489,226	6,329,376	7,099,064	7,099,064
177,054	7,365	---	184,419	183,114	202,646	213,017	213,017
---	4,550	3,623	8,173	1,178	---	---	---
6,250,001	28,743	175,103	6,453,847	5,973,374	6,829,079	7,615,677	7,615,677
Total General Fund					6,829,079	7,615,677	7,615,677

HUMAN SERVICES

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
4,000	---	---	4,000	3,546	PROPERTY TAX RELIEF FUND			
224,492	45	---	224,537	216,704	Grants-In-Aid	4,000	4,000	4,000
228,492	45	---	228,537	220,250	State Aid	236,207	241,200	241,200
					Total Property Tax Relief Fund	240,207	245,200	245,200
					CASINO REVENUE FUND			
871	56	---	927	753	Direct State Services	871	871	871
363,274	---	---	363,274	363,161	Grants-In-Aid	334,804	421,462	421,462
364,145	56	---	364,201	363,914	Total Casino Revenue Fund	335,675	422,333	422,333
6,842,638	28,844	175,103	7,046,585	6,557,538	Total Appropriation, Department of Human Services	7,404,961	8,283,210	8,283,210

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Behavioral Health Services			
35,253	1,532	32,429	69,214	60,160	Division of Mental Health and Addiction Services	37,206	37,638	37,638
					Special Health Services			
48,551	2,471	12,688	63,710	56,771	Division of Medical Assistance and Health Services	49,998	49,998	49,998
					Aging Services			
8,438	7	6,891	15,336	11,114	Division of Aging Services	9,103	9,103	9,103
					Disability Services			
1,251	---	---	1,251	1,127	Division of Disability Services	1,626	1,626	1,626
					Operation and Support of Educational Institutions			
13,031	404	---	13,435	11,855	Community Programs	14,935	15,185	15,185
7,373	48	---	7,421	5,679	Green Brook Regional Center	6,180	7,373	7,373
15,979	40	8	16,027	14,414	Vineland Developmental Center	16,946	19,479	19,479
---	3	---	3	---	North Jersey Developmental Center	---	---	---
16,837	46	---	16,883	16,525	Woodbine Developmental Center	13,849	16,837	16,837
14,074	101	---	14,175	13,761	New Lisbon Developmental Center	10,950	14,074	14,074
---	1	---	1	---	Woodbridge Developmental Center	---	---	---
30,735	239	---	30,974	21,240	Hunterdon Developmental Center	33,887	38,331	38,331
98,029	882	8	98,919	83,474	Subtotal	96,747	111,279	111,279
					Supplemental Education and Training Programs			
10,865	152	---	11,017	9,008	Commission for the Blind and Visually Impaired	10,940	10,940	10,940
					Economic Assistance and Security			
32,019	690	---	32,709	31,689	Division of Family Development	36,158	34,158	34,158
					Social Services Programs			
1,970	---	---	1,970	974	Division of the Deaf and Hard of Hearing	2,065	2,065	2,065

HUMAN SERVICES

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
47,707	955	1	48,663	45,539			
284,083	6,689	52,017	342,789	299,856			
Management and Administration							
					53,214	46,789	46,789
					297,057	303,596	303,596
DIRECT STATE SERVICES - CASINO REVENUE FUND							
Aging Services							
871	56	---	927	753	871	871	871
871	56	---	927	753	871	871	871
284,954	6,745	52,017	343,716	300,609	297,928	304,467	304,467
GRANTS-IN-AID - GENERAL FUND							
Behavioral Health Services							
385,593	7,537	-56,080	337,050	314,385	414,892	456,399	456,399
Special Health Services							
4,389,145	2,472	152,882	4,544,499	4,155,026	4,755,703	5,431,196	5,431,196
Aging Services							
70,116	---	-6,891	63,225	62,893	79,359	83,691	83,691
Disability Services							
9,299	---	---	9,299	8,101	10,299	10,569	10,569
Operation and Support of Educational Institutions							
749,423	13	35,726	785,162	783,811	818,583	860,072	860,072
Supplemental Education and Training Programs							
3,525	---	---	3,525	3,027	3,525	3,525	3,525
Economic Assistance and Security							
174,299	117	-6,174	168,242	157,860	236,551	243,148	243,148
Management and Administration							
7,464	---	---	7,464	4,123	10,464	10,464	10,464
5,788,864	10,139	119,463	5,918,466	5,489,226	6,329,376	7,099,064	7,099,064
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND							
Special Health Services							
4,000	---	---	4,000	3,546	4,000	4,000	4,000
4,000	---	---	4,000	3,546	4,000	4,000	4,000
GRANTS-IN-AID - CASINO REVENUE FUND							
Aging Services							
20,880	---	---	20,880	20,880	20,923	20,923	20,923
Disability Services							
3,734	---	---	3,734	3,734	3,734	3,734	3,734

HUMAN SERVICES

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
338,540	---	---	338,540	338,540	Operation and Support of Educational Institutions			
					Community Programs	310,027	396,685	396,685
120	---	---	120	7	Social Services Programs			
					Division of the Deaf and Hard of Hearing	120	120	120
363,274	---	---	363,274	363,161	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	334,804	421,462	421,462
6,156,138	10,139	119,463	6,285,740	5,855,933	TOTAL GRANTS-IN-AID	6,668,180	7,524,526	7,524,526
STATE AID - GENERAL FUND								
Aging Services								
4,538	---	---	4,538	4,538	Division of Aging Services	4,538	4,538	4,538
Economic Assistance and Security								
172,516	7,365	---	179,881	178,576	Division of Family Development	198,108	208,479	208,479
177,054	7,365	---	184,419	183,114	Total State Aid - General Fund	202,646	213,017	213,017
STATE AID - PROPERTY TAX RELIEF FUND								
Behavioral Health Services								
112,557	45	---	112,602	107,269	Division of Mental Health and Addiction Services	120,718	122,711	122,711
Aging Services								
2,454	---	---	2,454	2,454	Division of Aging Services	2,454	2,454	2,454
Economic Assistance and Security								
109,481	---	---	109,481	106,981	Division of Family Development	113,035	116,035	116,035
224,492	45	---	224,537	216,704	Total State Aid - Property Tax Relief Fund	236,207	241,200	241,200
401,546	7,410	---	408,956	399,818	TOTAL STATE AID	438,853	454,217	454,217
CAPITAL CONSTRUCTION								
Management and Administration								
---	4,550	3,623	8,173	1,178	Division of Management and Budget	---	---	---
---	4,550	3,623	8,173	1,178	TOTAL CAPITAL CONSTRUCTION	---	---	---
6,842,638	28,844	175,103	7,046,585	6,557,538	Total Appropriation, Department of Human Services	7,404,961	8,283,210	8,283,210

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 designed by the federal Substance Abuse and Mental Health Services Administration (SAMSHA). 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, emergency screening, outpatient and intensive outpatient mental health and addiction services, partial care and partial hospitalization, case management, medication assisted treatment for substance use, and long- and short-term mental health and

substance use residential services, in addition to other evidence-based practices, such as the Program for Assertive Community Treatment (PACT), supported employment and education, and supportive housing.

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

HUMAN SERVICES

OBJECTIVES

1. To promote and facilitate wellness, treatment and recovery for individuals impacted by mental illness, 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 community agencies, provides psychiatric emergency screening services and a wide array of mental health service programs (including prevention, early intervention, treatment and recovery support services) designed to serve clients in a setting that is the least restrictive and appropriate to their clinical needs; to increase access to community-based care; and reduce admissions to State and county psychiatric hospitals. In addition, the Division provides mental health

disaster response services and 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 community agencies, provides support to multi-modality substance use prevention, treatment and recovery support programs, Medication-Assisted Treatment (MAT), counseling and detoxification services, peer recovery support, prevention services and counseling programs for compulsive gamblers.

09. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall oversight, monitoring and supervision of State 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
OPERATING DATA				
Community Services				
Community Care Services				
Provider agencies	107	113	113	113
Contracts	159	160	160	160
Total cost to state (a)	\$328,479,643	\$299,008,357	\$339,341,000	\$369,835,000
Total clients served	266,347	234,928	263,415	263,415
Service programs:				
Emergency services				
Clients served	19,361	17,567	18,665	18,665
Cost to state	\$5,442,592	\$4,951,657	\$5,261,070	\$5,458,349
Early intervention and support services				
Clients served	14,663	14,182	29,242	29,242
Cost to state	\$12,097,476	\$11,006,254	\$22,694,000	\$23,544,974
Screening services				
Clients served	69,791	55,158	58,605	58,605
Cost to state	\$33,651,970	\$30,616,479	\$32,529,608	\$33,749,395
Outpatient services				
Clients served	101,220	94,527	100,434	100,434
Cost to state	\$18,758,485	\$17,066,424	\$18,132,852	\$18,812,792
Partial care				
Clients served	8,042	6,756	7,178	7,178
Cost to state	\$11,542,946	\$10,501,744	\$11,157,965	\$11,576,363
Residential				
Clients served	2,421	2,242	2,382	2,382
Cost to state (b)	\$58,448,252	\$46,353,824	\$49,250,330	\$52,264,106
Short-term care facilities				
Contracted beds	83	83	83	83
Cost to state (c)	\$2,333,908	\$2,281,770	\$2,333,908	\$2,333,908
Supported housing				
Clients served	5,623	4,888	5,088	5,088
Cost to state	\$125,664,281	\$119,862,538	\$134,752,376	\$143,671,284
Supported employment				
Clients served	1,619	1,315	1,373	1,373
Cost to state	\$3,203,965	\$2,914,959	\$3,044,493	\$3,158,654
Self-help centers				

HUMAN SERVICES

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Clients served	21,789	19,401	20,263	20,263
Cost to state	\$5,939,721	\$5,403,944	\$5,644,082	\$5,855,722
Integrated case management				
Clients served	6,314	5,394	5,731	5,731
Cost to state	\$4,972,240	\$4,523,732	\$4,806,406	\$4,986,635
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served (d)	2,064	5,464	5,805	5,805
Cost to state	\$2,529,638	\$2,301,458	\$2,445,269	\$2,536,961
Program for Assertive Community Treatment (PACT)				
Clients served	2,310	2,087	2,217	2,217
Cost to state	\$15,592,668	\$14,186,171	\$15,072,621	\$15,637,810
Justice involved services				
Clients served	737	743	776	776
Cost to state	\$3,412,843	\$3,104,997	\$3,242,975	\$3,364,579
Legal services				
Clients served	2,486	2,104	2,367	2,367
Cost to state	\$3,379,633	\$3,074,782	\$3,211,417	\$3,331,838
Intensive family support services				
Clients served	7,824	3,017	3,206	3,206
Cost to state	\$4,958,168	\$4,510,929	\$4,792,803	\$4,972,522
Suicide Prevention Services (e)				
Cost to state	---	---	---	\$12,824,000
Non-client specific programs				
Cost to state	\$16,550,857	\$16,346,695	\$20,968,825	\$21,755,108
Total, state billable average daily population, county psychiatric hospitals (f)	434	390	390	390
Bergen acute units (g)	23	22	22	22
Bergen other	137	126	126	126
Essex	165	149	149	149
Hudson	75	72	72	72
Union	34	21	21	21
Addiction Services				
Admissions				
By Level of care:				
Ambulatory	56,868	50,856	50,967	51,401
Residential	18,989	18,208	18,425	18,573
Detox	13,216	15,942	18,445	18,593
Other	279	207	247	227
Total	89,352	85,213	88,084	88,794
By Primary drug:				
Alcohol	28,118	29,363	31,945	32,203
Heroin	37,478	33,841	33,745	34,017
Other opiate	5,523	5,957	6,141	6,191
Other drugs	18,102	15,982	16,108	16,238
Unknown	131	70	145	145
Total	89,352	85,213	88,084	88,794
Clients served				
By Level of care:				
Ambulatory	71,536	66,156	69,309	70,712
Residential	16,359	15,028	14,445	14,737
Detox	10,188	12,034	12,949	13,211
Other	940	860	1,096	1,119
By Primary drug:				
Alcohol	26,554	24,812	26,174	26,704
Heroin	35,906	34,470	35,987	36,716
Other opiate	6,736	7,009	7,163	7,308
Other drugs	18,670	16,155	18,154	18,522
Unknown	841	677	791	807
Total unique clients served	83,271	78,005	80,339	81,965

HUMAN SERVICES

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	109	111	116	127
Federal	39	43	41	52
All other	13	13	9	13
Total positions	161	167	166	192
Filled positions by program class				
Addiction Services	51	56	48	64
Administration and Support Services	110	111	118	128
Total positions	161	167	166	192

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

- (a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care account. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.
- (b) The Residential data reported for fiscal 2021, 2022 and 2023 reflects budget saving measures resulting from the availability of Medicaid revenues that offset DMHAS contractual costs.
- (c) These funds are transferred to Health Planning and Evaluation within the Department of Health to fund Short-Term Care Facility beds and supplement appropriations from the Health Care Subsidy Fund.
- (d) Beginning in fiscal 2021, the federal Substance Abuse and Mental Health Administration (SAMHSA) waived in-person requirements for this program and telehealth visits were added to the client count.
- (e) Suicide Prevention Services in fiscal 2023 reflects the anticipated costs of managing the new federally required 988 Suicide Helpline system in New Jersey.
- (f) 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.
- (g) Bergen County Hospital (New Bridge Medical Center) has several acute units including a licensed Short-Term Care Facility unit (STCF) which none of the other county hospitals have. The acute units were separated from all other units in this data to allow a more accurate comparison across hospitals.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
22,215	1,405	32,429	56,049	48,049	09	22,215	22,215	22,215
13,038	127	---	13,165	12,111	99	14,991	15,423	15,423
35,253	1,532	32,429	69,214	60,160		37,206 ^(a)	37,638	37,638
Distribution by Fund and Object								
Personal Services:								
11,018	---	---	11,018	10,113		11,346	11,778	11,778
						11,346	11,778	11,778
73	---	---	73	73		73	73	73
1,545	---	---	1,545	1,471		3,152	3,152	3,152
149	---	---	149	82		149	149	149
Special Purpose:								
850	20	---	870	---	09	850	850	850
---	1	---	1	---	09	---	---	---
188	1	---	189	---	09	188	188	188

HUMAN SERVICES

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
5,400	1	---	5,401	3,437	County Jail Medication Assisted Treatment Initiative	09	5,400	5,400	5,400
1,181	1	---	1,182	772	Interim Managing Entity Expansion	09	1,181	1,181	1,181
425	5	---	430	---	Information Technology Enhancements - Community Based Substance Use Disorder Providers	09	425	425	425
1,000	---	---	1,000	1,000	Addictions Public Awareness and Media Campaign	09	1,000	1,000	1,000
6,105	10	---	6,115	4,812	Substance Exposed Infants	09	6,105	6,105	6,105
3,291	204	---	3,495	1,812	Supportive Housing Subsidies	09	3,291	3,291	3,291
525	---	---	525	214	Recovery Housing	09	525	525	525
---	1,162	32,429	33,591	32,752	New Jersey Recovery Court ^(b)	09	---	---	---
3,250	---	---	3,250	3,250	Expansion of Opioid Recovery Pilot Program	09	3,250	3,250	3,250
253	127	---	380	372	Additions, Improvements and Equipment		271	271	271
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
349,322	---	-41,503	307,819	288,736	Community Services	08	378,771	415,552	415,552
36,271	7,537	-14,577	29,231	25,649	Addiction Services	09	36,121	40,847	40,847
385,593	7,537	-56,080	337,050	314,385	Total Grants-in-Aid		414,892	456,399	456,399
Distribution by Fund and Object									
Grants:									
312,142	---	-36,934	275,208	266,074	Community Care	08	339,341	369,835	369,835
6,251	---	---	6,251	6,251	Univ. Behavioral Healthcare Centers- Newark (Rutgers, the State University)	08	6,251	6,251	6,251
11,945	---	---	11,945	11,945	Univ. Behavioral Healthcare Centers- Piscataway (Rutgers, the State University)	08	11,945	11,945	11,945
17,984	---	-4,569	13,415	4,000	Behavioral Health Rate Increase	08	17,984	24,271	24,271
500	---	---	500	406	Mental Health Provider Safety Net	08	500	500	500
500	---	---	500	60	Gun Violence and Suicide Prevention Grant	08	500	500	500
---	---	---	---	---	Justice Involved Mental Health Pilot	08	2,000	2,000	2,000
---	---	---	---	---	Monmouth Mental Health Association	08	250	250	250
1,401	---	---	1,401	1,401	Substance Use Disorder Treatment for DCP&P/ Work-First Mothers	09	1,401	1,401	1,401
27,777	6,856	-14,577	20,056	16,601	Community Based Substance Use Disorder Treatment and Prevention - State Share ^(c)	09	27,777	32,276	32,276
5,416	681	---	6,097	5,970	Medication Assisted Treatment Initiative	09	5,416	5,544	5,544
634	---	---	634	634	Compulsive Gambling	09	634	652	652
893	---	---	893	893	Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	09	893	974	974
150	---	---	150	150	Morris County Hope One Initiative	09	---	---	---

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
STATE AID								
Distribution by Fund and Program								
112,557	45	---	112,602	107,269	08	120,718	122,711	122,711
112,557	45	---	112,602	107,269				
						120,718	122,711	122,711
<u>112,557</u>	<u>45</u>	<u>---</u>	<u>112,602</u>	<u>107,269</u>		<u>120,718</u>	<u>122,711</u>	<u>122,711</u>
112,557	45	---	112,602	107,269		120,718	122,711	122,711
Distribution by Fund and Object								
State Aid:								
105,214								
7,343 ^S	45	---	112,602	107,269	08	120,718	122,711	122,711
<u>533,403</u>	<u>9,114</u>	<u>-23,651</u>	<u>518,866</u>	<u>481,814</u>		<u>572,816</u>	<u>616,748</u>	<u>616,748</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
186,031								
34,294 ^S	25,667	-147,809	98,183	42,143	08	190,157	202,287	202,287
133,780								
47,936 ^S	22,956	-224	204,448	93,986	09	120,966	121,120	121,120
<u>402,041</u>	<u>48,623</u>	<u>-148,033</u>	<u>302,631</u>	<u>136,129</u>		<u>311,123</u>	<u>323,407</u>	<u>323,407</u>
All Other Funds								
---	413	---	1,442	606	08	400	400	400
	1,029 ^R							
	3,541							
---	4,248 ^R	1,000	8,789	5,380	09	12,450	12,450	12,450
---	9,231	1,000	10,231	5,986		12,850	12,850	12,850
<u>935,444</u>	<u>66,968</u>	<u>-170,684</u>	<u>831,728</u>	<u>623,929</u>		<u>896,789</u>	<u>953,005</u>	<u>953,005</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The original appropriations for New Jersey Recovery Court are transferred from the Judiciary to the Division of Mental Health and Addiction Services.

Notes -- Grants-In-Aid - General Fund

- (c) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Expanded Addiction Initiatives shall be used to develop, support, and expand programs and services, including providing grants to entities providing such programs and services, that the Commissioner of Health, the Commissioner of Human Services, the Commissioner of Corrections, and the Commissioner of Children and Families determine to be most effective in directly addressing the Statewide public health crisis associated with substance use disorders, including opioid use disorder, subject to the approval of the Director of the Division of Budget and Accounting. Such programs and services may include, but shall not be limited to, efforts to improve access to community-based behavioral health care, develop the State's anti-addiction infrastructure, support enhanced integration of care, provide medication-assisted treatment to inmates prior to release as recommended by a physician, and address relevant social and economic factors; the amount appropriated may be expended or transferred.

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

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

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

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Mental Health and Addiction Services, in a cumulative amount not to exceed \$4,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

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 ensure the timely payment of claims to providers of mental health and substance use disorder services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Community Services and Addiction Services program classifications in the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Care, an amount not to exceed \$250,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated to support the Rabbinical College of America/Chabad of New Jersey mental health initiative to provide mental health training and workshops to promote mental health awareness.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Care, an amount not to exceed \$250,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated to Seton Hall University to support the Great Minds Dare to Care initiative to support a comprehensive and collaborative suicide prevention initiative and promote the reduction of stigma surrounding mental health.

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.

Of the amount hereinabove appropriated for Community Care, \$4,000,000 is allocated for the Psychiatry Residency Expansion Program and shall be made available by the Department of Human Services to existing accredited New Jersey psychiatry residency training programs that have maximized Medicare funding available for this purpose. Funding shall be available on a competitive basis for the sole purpose of supporting new four-year residency slots that supplement existing psychiatry resident training slots including those both publicly funded and those supported with non-governmental funds, within the limits of the available appropriation. Funded resident training shall include training in and the provision of services at standard reimbursement rates to uninsured and underinsured individuals served by the Department, including individuals with mental health and substance use disorders and individuals dually diagnosed with mental health conditions and intellectual and developmental disabilities.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of New Jersey Recovery Court claims, under the Addictions Services program, within the Direct State Services accounts, an amount not to exceed \$5,000,000 may be transferred from the Grants-In-Aid Behavioral Health Rate Increase appropriation to the New Jersey Recovery Court account, within the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount appropriated for Mental Health Provider Safety Net shall be paid to providers of mental health and substance use treatment programs that were previously sustained via deficit-funded contracts, are now operating under a fee-for-service reimbursement system, and that have demonstrated a good faith effort to bill Medicaid for all eligible services, subject to the approval of the Director of the Division of Budget and Accounting. Payments shall be pursuant to quarterly applications that itemize the gap between billable revenues in FY2022 and the cumulative quarterly value of the most recent deficit-funded contract.

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.

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, the amounts hereinabove appropriated may be transferred from the Substance Use Disorder Treatment for DCP&P/Work-First Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders accounts in the Division of Mental Health and Addiction Services to the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Substance Use Disorder Treatment for DCP&P/Work-First Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders are subject to the following condition: all providers of addiction services under these programs shall be required, not later than January 1,

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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, there is appropriated an amount not to exceed \$1,000,000, subject to the approval of the Director of the Division of Budget and Accounting, to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug use disorder services.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share account, an amount not to exceed \$3,000,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated to the New Bridge Medical Center for the provision of addiction services.

In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, there is appropriated an amount not to exceed \$1,500,000, subject to the approval of the Director of the Division of Budget and Accounting, from the "Drug Enforcement and Demand Reduction Fund" for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated an amount not to exceed \$500,000, subject to the approval of the Director of Budget and Accounting, to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for the Sub-Acute Residential Detoxification Program.

Notwithstanding the provisions of any other law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of engaging the Division of Property Management and Construction (DPMC) to retain architects and consultants as deemed necessary by DPMC to review the proposed plans for capital construction projects for facilities providing addiction treatment services submitted by providers of addiction treatment services to the Division of Mental Health and Addiction Services to enable DPMC to determine the best facility layout at the lowest possible cost, to monitor the capital projects during design and construction, to provide assistance to the grantee with respect to the undertaking of the capital projects, and to advise the Assistant Commissioner or designee of the Department of Human Services as may be required.

In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention- State Share, an amount not to exceed \$500,000 is appropriated to support a pilot Medication Assisted Treatment program to serve individuals reintegrating into society, subject to the approval of the Director of the Division of Budget and Accounting.

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.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.

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

Notwithstanding the provisions of any law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), not to exceed \$12,500,000, are appropriated, as determined by the Assistant Commissioner or designee of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Assistant Commissioner of the Division of Mental Health and Addiction Services provided that: (1) such grants are made only after the Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Assistant Commissioner of the Division of Mental Health and Addiction Services shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner of the Division of Mental Health and Addiction Services and the Grantee, or the governmental entity, as the case may be, described below, shall follow all

applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not obligate or require the Division of Mental Health and Addiction Services to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services.

The amounts hereinabove appropriated for the General Medical Services and the Community Services and Addictions Services program classifications within the Department of Human Services, are subject to the following condition: notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, the Commissioner of Human Services shall implement a new rate methodology as part of the ongoing fee-for-service conversion, which implementation may include, but need not be limited to, modifications to reimbursement levels, as well as contract and service modifications, with respect to mental health and substance use disorder services.

Notwithstanding the provisions of 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 \$150,000, 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.

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

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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.

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 1.9 million low- to moderate-income adults and children. With annual Statewide expenditures of over \$17 billion (\$15 billion within the DMAHS), NJ FamilyCare plays a key role in the direction of the health care delivery system in New Jersey, and thus, has the unique ability to improve care for those who would not otherwise have access. Beneficiaries of NJ FamilyCare are New Jersey residents determined financially and categorically eligible for medical assistance including low-income individuals, pregnant women and certain dependent children, low-income aged, disabled or blind

persons, children in foster care programs, and certain classes of immigrants. The majority of the beneficiaries are enrolled in managed care plans that provide most health care benefits in exchange for a per member, per month payment. In 2021, these plans were administered by five managed care organizations (listed in order of enrollment): Horizon NJ Health, UnitedHealthcare Community Plan, Amerigroup New Jersey, WellCare Health Plans of New Jersey and AETNA. Program costs are shared between the State and federal government at varied rates depending on beneficiary income or the services provided.

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management** Provides payments, through a fiscal agent, for provider claims

processing. Makes payments for managed care capitation, county welfare agency eligibility determination and to a Health Benefits Coordinator vendor for beneficiary eligibility determination and health plan selection. Maintains the DMAHS's network of fee-for-service providers as well as monitors the health plans contracted with the DMAHS and provides overall program policy direction and management. Principal units of the Division include: fiscal, managed care, information systems, legal, operations and quality assurance.

22. **General Medical Services** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. With 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	138,592	139,089	139,461	140,470
Average cost/client/year	\$7,629.84	\$7,842.43	\$6,666.54	\$8,083.67
Total ABD dual eligible	\$1,057,435,384	\$1,090,796,319	\$929,722,315	\$1,135,512,585
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	106,127	106,317	108,468	110,512
Average cost/client/year	\$19,436.35	\$19,978.93	\$16,982.45	\$20,592.04
Total ABD non-dual eligible	\$2,062,721,268	\$2,124,099,702	\$1,842,052,786	\$2,275,667,688
Long Term Care (a)				
Home and Community-Based Services average monthly enrollment				
	34,376	37,111	38,460	39,527
Nursing Home average monthly enrollment				
	24,702	21,032	21,171	20,448
Total enrollment				
	59,078	58,143	59,631	59,975
Average cost/client/year	\$54,001.52	\$56,184.34	\$57,451.38	\$64,605.53
Total Long Term Care	\$3,190,302,000	\$3,266,726,288	\$3,425,883,121	\$3,874,716,537
Title XIX Parents				
Average monthly enrollment	94,093	122,926	147,069	137,637
Average cost/client/year	\$9,158.14	\$8,048.17	\$8,274.97	\$8,998.71
Total Title XIX adults	\$861,717,281	\$989,329,525	\$1,216,991,510	\$1,238,555,232
Title XIX Children				
Average monthly enrollment	558,697	620,155	670,412	628,292
Average cost/client/year	\$2,841.06	\$2,504.45	\$2,568.08	\$2,770.02
Total Title XIX children	\$1,587,290,511	\$1,553,146,338	\$1,721,672,597	\$1,740,384,061
Title XIX ACA Expansion Eligibility Groups (93%/90% Federal Matching Rate) (b)				
Expansion Childless Adults				
Average monthly enrollment	337,726	419,366	479,373	439,899
Average cost/client/year	\$8,252.36	\$8,372.94	\$9,357.25	\$9,101.14
Total expansion childless adults	\$2,787,036,613	\$3,511,325,558	\$4,485,611,846	\$4,003,581,476
Expansion Parents				
Average monthly enrollment	182,873	209,301	230,082	210,489
Average cost/client/year	\$5,140.39	\$5,213.19	\$5,827.64	\$5,666.71
Total expansion parents	\$940,037,691	\$1,091,125,639	\$1,340,834,593	\$1,192,779,411
Total Title XIX costs	\$12,486,540,748	\$13,626,549,369	\$14,962,768,768	\$15,461,196,990
State funding	\$4,000,121,842	\$3,847,876,207	\$4,256,113,276	\$4,980,452,894
Health Care Subsidy Fund	\$524,852,000	\$661,865,000	\$661,865,000	\$661,865,000
Federal funding	\$7,961,566,906	\$9,116,808,162	\$10,044,790,492	\$9,818,879,096

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Title XXI Eligibility Groups (88%/76.5%/65% Federal Matching Rate) (c)				
Children's Health Insurance Program - 107% to 142% of the Federal Poverty Level				
Average monthly enrollment	97,624	105,481	112,976	107,593
Average cost/client/year	\$2,433.20	\$2,634.97	\$2,541.57	\$2,757.53
Total M-CHIP group	\$237,539,000	\$277,939,000	\$287,136,159	\$296,691,000
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	131,791	134,985	133,886	137,918
Average cost/client/year	\$2,620.63	\$2,488.28	\$2,745.92	\$2,826.79
Total S-CHIP group	\$345,376,000	\$335,881,000	\$367,640,065	\$389,865,000
Total Title XXI costs	\$582,915,000	\$613,820,000	\$654,776,224	\$686,556,000
Client cost share	\$22,230,000	\$776,000	---	---
Health Care Subsidy Fund	\$65,087,000	\$143,514,000	\$187,369,898	\$213,052,000
Federal funding	\$495,598,000	\$469,530,000	\$467,406,326	\$473,504,000
Less: offsetting resources				
Pharmaceutical manufacturer rebates	(\$998,348,000)	(\$800,000,000)	(\$800,000,000)	(\$800,000,000)
Cost recoveries	(\$14,300,000)	(\$68,722,067)	(\$86,000,000)	(\$86,000,000)
Other resources (d)	---	(\$80,270,302)	(\$76,388,990)	(\$76,388,990)
Nursing Home Provider Assessment	(\$152,712,000)	(\$128,248,000)	(\$130,000,000)	(\$130,000,000)
Total managed care and fee-for-service costs	\$11,904,095,748	\$13,163,129,000	\$14,525,156,002	\$15,055,364,000
Client cost share	\$22,230,000	\$776,000	---	---
State funding	\$3,516,391,748	\$3,366,818,000	\$3,773,684,382	\$4,498,024,000
Health Care Subsidy Fund	\$589,939,000	\$805,379,000	\$849,234,898	\$874,917,000
Federal funding	\$7,775,535,000	\$8,990,156,000	\$9,902,236,722	\$9,682,423,000
Other Associated Costs				
Medicare Parts A and B premiums	\$457,748,000	\$474,065,000	\$543,236,088	\$590,065,000
Medicare Part D premiums	\$461,926,000	\$459,154,000	\$506,323,700	\$589,493,000
ACA Health Insurance Providers Fee	\$104,256,000	\$96,227,000	---	---
Provider settlements and adjustments	\$36,590,000	\$72,979,000	\$114,092,000	\$109,280,000
Eligibility and enrollment services	\$67,482,000	\$75,406,000	\$71,077,196	\$119,078,000
Hospital Mental Health Offset Payments	\$24,654,000	\$24,390,000	\$24,654,000	\$24,654,000
Total other associated costs and credits	\$1,152,656,000	\$1,202,221,000	\$1,259,382,984	\$1,432,570,000
State funding	\$734,268,000	\$709,112,000	\$815,907,984	\$937,172,000
Health Care Subsidy Fund	\$12,327,000	\$10,683,000	\$12,327,000	\$12,327,000
Federal funding	\$406,061,000	\$482,426,000	\$431,148,000	\$483,071,000
Grand total cost all groups	\$13,056,751,748	\$14,365,350,000	\$15,784,538,986	\$16,487,934,000
Grand total average monthly enrollment (e)	1,706,599	1,915,763	2,081,358	1,972,785
Client cost share	\$22,230,000	\$776,000	---	---
State funding	\$4,250,659,748	\$4,075,930,000	\$4,589,592,366	\$5,435,196,000
Health Care Subsidy Fund	\$602,266,000	\$816,062,000	\$861,561,898	\$887,244,000
Federal funding	\$8,181,596,000	\$9,472,582,000	\$10,333,384,722	\$10,165,494,000
Spending for Select Service Categories (f)				
Hospital services (g)				
Average monthly visits	461,217	459,660	499,149	479,276
Average cost/visit/month	\$622.33	\$674.06	\$686.68	\$699.65
Total hospital services	\$3,444,351,693	\$3,718,081,998	\$4,113,039,943	\$4,023,930,102
Prescription drugs				
Number of prescriptions	30,862,875	29,147,256	31,651,287	30,391,163
Average cost per prescription	\$77.03	\$73.11	\$73.01	\$74.39
Total prescription drug cost	\$2,377,367,261	\$2,130,881,287	\$2,310,760,180	\$2,260,697,094

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Nursing home services				
Average monthly residents	27,430	22,934	24,184	25,683
Average cost/client/month	\$5,452.71	\$6,066.72	\$6,469.70	\$6,452.25
Total nursing home services	\$1,794,814,024	\$1,669,633,659	\$1,877,575,906	\$1,988,559,668
Community-based long term care services				
Average monthly clients	33,858	36,662	39,023	39,972
Average cost/client/month	\$2,553.27	\$2,660.37	\$2,877.78	\$2,937.31
Total community-based services	\$1,037,383,388	\$1,170,399,177	\$1,347,604,765	\$1,408,905,693
Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	1,153	1,143	1,200	1,282
Average cost/client/month	\$4,587.75	\$4,668.28	\$4,812.84	\$4,890.54
Total PACE services	\$63,476,109	\$64,025,414	\$69,313,254	\$75,210,794

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	151	150	138	153
Federal	275	264	253	261
Total positions	426	414	391	414
Filled positions by program class				
Health Services Administration and Management	426	414	391	414
Total positions	426	414	391	414

Notes:

- Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 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) Federal match rate for calendar year 2019 was 93%, and it declined to 90% in 2020, as outlined in the Affordable Care Act.
- (c) The federal match rate was reduced from 88% to 76.5% on October 1, 2019, and then was further reduced to 65% on October 1, 2020.
- (d) In fiscal year 2020, any available other resources are included within the State funding row.
- (e) The fiscal year 2021 and 2022 enrollment increase is due to the ongoing public health emergency (PHE), and the fiscal year 2023 projected enrollment decrease is due to the projected end of the PHE and the reinstatement of eligibility redeterminations.
- (f) Costs for these services are included within the total expenditures by eligibility group.
- (g) The fiscal year 2020 actuals through fiscal 2023 estimates include updated methodology.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
48,551	2,471	12,688	63,710	56,771	21	49,998	49,998	49,998
48,551	2,471	12,688	63,710	56,771	49,998 ^(a)		49,998	49,998
Distribution by Fund and Object								
Personal Services:								
12,659	---	---	12,659	11,327	13,356		13,356	13,356
12,659	---	---	12,659	11,327	13,356		13,356	13,356

HUMAN SERVICES

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
109	---	---	109	74		109	109	109
7,339	---	11,930	19,269	18,174		8,089	8,089	8,089
63	---	402	465	304		63	63	63
Special Purpose:								
2,000	---	---	2,000	1,150	21	2,000	2,000	2,000
25,901	2,435	---	28,336	25,214	21	25,901	25,901	25,901
301	---	---	301	301				
10	---	---	10	4	21	301	301	301
169	36	356	561	223	21	10	10	10
						169	169	169
GRANTS-IN-AID								
Distribution by Fund and Program								
4,393,145	2,472	152,882	4,548,499	4,158,572	22	4,759,703	5,435,196	5,435,196
4,389,145	2,472	152,882	4,544,499	4,155,026		4,755,703	5,431,196	5,431,196
4,000	---	---	4,000	3,546		4,000	4,000	4,000
4,393,145	2,472	152,882	4,548,499	4,158,572		4,759,703	5,435,196	5,435,196
4,389,145	2,472	152,882	4,544,499	4,155,026		4,755,703	5,431,196	5,431,196
4,000	---	---	4,000	3,546		4,000	4,000	4,000
Distribution by Fund and Object								
Grants:								
37,393	---	---	37,393	36,945	22	---	---	---
1,215,171	2,472	100,554	1,318,197	1,315,725	22	1,371,725	1,546,599	1,546,599
1,021,857	---	-10,688	1,011,169	939,909	22	1,131,024	1,275,889	1,275,889
415,634	---	---	418,634	375,123	22	393,374	485,332	485,332
3,000 ^S	---	---	418,634	375,123	22	393,374	485,332	485,332
465,720	---	-42,607	423,113	256,992	22	577,765	648,182	648,182
456,746	---	22,323	479,069	479,069	22	520,196	542,022	542,022
221,807	---	---	221,807	203,241	22	226,507	288,201	288,201
507,087	---	---	507,087	459,154	22	490,615	589,493	589,493
20,869	---	---	20,869	16,316	22	22,087	22,087	22,087
4,000	---	---	4,000	3,546	22	4,000	4,000	4,000
23,861	---	83,300	107,161	72,552	22	22,410	33,391	33,391
4,441,696	4,943	165,570	4,612,209	4,215,343		4,809,701	5,485,194	5,485,194
OTHER RELATED APPROPRIATIONS								
Federal Funds								
249,096	6,179	---	255,275	155,395	21	247,359	247,359	247,359
8,914,230					22	10,335,065	10,129,079	10,129,079
941,957 ^S	-677	82,814	9,938,324	9,598,262		10,582,424	10,376,438	10,376,438
10,105,283	5,502	82,814	10,193,599	9,753,657		10,582,424	10,376,438	10,376,438
All Other Funds								
---	9 5,251 ^R	---	5,260	5,260	21	6,122	6,122	6,122

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Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	150 1,752,587 ^R	---	1,752,737	1,752,382	General Medical Services	22	2,065,034	2,092,244	2,092,244
---	1,757,997	---	1,757,997	1,757,642	Total All Other Funds				
14,546,979	1,768,442	248,384	16,563,805	15,726,642	GRAND TOTAL ALL FUNDS				
							17,463,281	17,959,998	17,959,998

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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 inmates requiring medical services. The department shall provide guidance to the county corrections agencies on this subject and, upon request, shall provide such additional assistance as may be necessary to support the counties in ensuring that all eligible Medicaid reimbursements are properly claimed consistent with federal law.

Such funds as are necessary from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24 et seq.), and for subsidized children’s health insurance in the NJ FamilyCare Program established in P.L.2005, c.156 (C.30:4J-8 et al.) to maximize federal Title XXI funding, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, all past, present, and future revenues representing federal financial participation received by the State from the United States and that are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited into the General Fund and may be expended only upon appropriation by law.

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited into the General Fund as anticipated revenue.

Notwithstanding the provisions of any law or regulation to the contrary, all revenues received from health maintenance organizations shall be deposited into the General Fund.

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 \$2,250,000, 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 \$1,125,000 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

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on the basis of the date of submission of the claim, the type or format of the claim form, a failure to obtain prior authorization, or a failure to present proper documentation at the point-of-sale that is the basis of the claim, if both of the following apply: the claim is submitted by the State within the three-year period beginning on the date on which the item or service was furnished; and any action by the State to enforce its rights with respect to the claim is commenced within six years of the State's submission of the claim.

Notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, from the amounts hereinabove appropriated in the General Medical Services program classification, payment may be made for services provided as part of the Integrated Care for Kids model for beneficiaries residing in Monmouth and Ocean counties.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medicaid Services program classification are subject to the following condition: Payments by the Division of Medical Assistance and Health Services are authorized to be made to Managed Care Organizations and medical care providers to enroll in NJ FamilyCare any child who, except for immigration status, meets financial and other eligibility provisions of the program.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: the base payment rate per medical encounter, as described in N.J.A.C.10:66-4.1, for a federally qualified health center (FQHC) shall be equal to 100 percent of the Medicare FQHC prospective payment system base rate, as adjusted according to the geographic location of the FQHC, plus an add-on payment of \$19.35.

The amounts hereinabove appropriated within the General Medical Services program classification are subject to the following provisions: the Commissioner of Human Services shall apply the emergency room triage reimbursement fee of \$140, established pursuant to P.L.2018, c.51 (C.30:4D-7p et seq.), for any applicable claim submitted for a patient enrolled in the State Medicaid program.

Notwithstanding the provisions of paragraph (13) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3) or any other law or regulation to the contrary, and subject to federal approval, a pregnant woman whose family income does not exceed the highest income eligibility level for pregnant women established under the State plan under Title XIX of the federal Social Security Act shall continue to be eligible for coverage until the end of the 365-day period beginning on the last day of her pregnancy.

Notwithstanding the provisions of subparagraph (8) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3) and subparagraphs (3), (4), and (5) of subsection g. of section 6 of P.L.1968, c.413 (C.30:4D-6), or any other law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: in order to encourage home and community services as an alternative to nursing home placement, consistent with the federally approved Section 1115 Medicaid demonstration waiver and any approved amendments thereto, the Commissioner of Human Services is authorized to adjust financial eligibility and other requirements and services for medically needy eligibility groups and the Managed Long Term Services and Supports population, subject to the approval of the Director of the Division of Budget and Accounting and subject to any other required federal approval.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following condition: effective January 1, 2015, the Commissioner of Human Services is authorized to provide any or all types and levels of services that are provided through the Medicaid State Plan's Alternative Benefit Plan to any or all of the types of qualified applicants described in subparagraphs (1), (2), (4), (6), (7), (9), (10), (11), (12), (13), (16(a)), (17), (18) and (19) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3), subject to the approval of the Director of the Division of Budget and Accounting and subject to any required federal approval.

Notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, the amounts appropriated for the General Medical Services program classification are subject to the following condition: premiums shall not be required to be collected from families enrolled in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.), as amended.

Notwithstanding the provisions of subsection f. of section 5 of P.L.2015, c.154 (C.30:4J-12) or any other law or regulation to the contrary and subject to any required federal approval, the amounts appropriated for the General Medical Services program classification are subject to the following condition: disenrollment from employer-sponsored group or other health insurance coverage shall not cause a child or parent to be ineligible to enroll in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.), as amended.

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25 percent of the gross recovery.

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional amounts as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children, pregnant women, single adults or couples without dependent children, and parents and caretaker relatives in the NJ FamilyCare program, as established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.).

Of the amount hereinabove appropriated within the General Medical Services program classification, the Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

- Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.
- Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to federal approval, of the amounts appropriated in the General Medical Services program classification, the Commissioner of Human Services is authorized to develop and introduce optional service plan innovations to enhance client choice for users of NJ FamilyCare optional services, while containing expenditures.
- The appropriations within the General Medical Services program classification are subject to the following conditions: the Division of Medical Assistance and Health Services, in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers, provided, however, that if an alternate eligibility function at an outstanding location complies with the outstation process at 42 U.S.C. s.1396a(a)(55), the county welfare agency worker may be removed from the outstation location.
- For the purposes of account balance maintenance, all object accounts appropriated in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.
- The amounts hereinabove appropriated for the General Medical Services program classification are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal "Deficit Reduction Act of 2005," Pub.L.109-171.
- All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.
- The amount hereinabove appropriated for the Division of Medical Assistance and Health Services first shall be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.
- Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.) or any law or regulation to the contrary, no funds are appropriated to the Medical Assistance for the Aged program, which has been eliminated.
- The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, of the amount hereinabove appropriated for the General Medical Services program classification, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Medical Assistance and Health Services. The hourly rate for personal care services shall be \$24.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following conditions: as of January 1, 2014 or on such date established by the federal government for the Health Insurance Marketplace pursuant to the "Patient Protection and Affordable Care Act," the following groups of current enrollees shall be transitioned to the federal Health Insurance Exchange for continued health care coverage: a) adults or couples without dependent children who were enrolled in the New Jersey Health ACCESS program on October 31, 2001; b) all parents or caretakers who: (i) have gross family income that does not exceed 200 percent of the poverty level; (ii) have no health insurance, as determined by the Commissioner of Human Services; (iii) are ineligible for NJ FamilyCare, or (iv) are adult aliens lawfully admitted for permanent residence, but who have lived in the United States for less than five full years after such lawful admittance, and are enrolled in NJ FamilyCare; and c) Essential Persons (Spouses) whose coverage is funded solely by the State.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: (1) individuals who are institutionalized in an inpatient psychiatric institution, an inpatient psychiatric program for children under the age of 21, or a residential facility including facilities characterized by the federal government as ICFs/MR, except that individuals who are eligible through the Division of Child Protection and Permanency (DCP&P) and are placed in a DCP&P non-Joint Commission on Accreditation of Healthcare Organizations accredited children's residential care facility and individuals in a mental health or substance abuse residential treatment facility shall not be excluded from enrollment pursuant to this paragraph; (2) individuals in out-of-State placements; (3) special low-income Medicare beneficiaries; (4) individuals in the Program of All-Inclusive Care for the Elderly program; and (5) Medically Needy segment of the NJ FamilyCare.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Non-contracted hospitals providing emergency services to NJ FamilyCare members enrolled in the managed care program shall accept as payment in full 90 percent of the amounts that the non-contracted hospital would receive from NJ FamilyCare for the emergency services and/or any related hospitalization if the beneficiary were enrolled in NJ FamilyCare fee-for-service.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Effective July 1, 2011, the following services, which were previously covered by NJ FamilyCare fee-for-service, shall be covered and provided instead through a managed care delivery system for all clients served by and/or enrolled in that system: 1) home health agency services; 2) medical day care, including both adult day

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health services and pediatric medical day care; 3) prescription drugs; and 4) rehabilitation services, including occupational, physical, and speech therapies. The above condition shall be effective for personal care assistant services.

Of the revenues received as a result of sanctions to health maintenance organizations participating in NJ FamilyCare managed care, an amount not to exceed \$500,000 is appropriated to the General Medical Services program classification or NJ KidCare - Administration account to improve access to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Director of the Division of Medical Assistance and Health Services may restrict the number of provider agreements with managed care entities, if such restriction does not substantially impair access to services.

In addition to the amounts hereinabove appropriated for the General Medical Services program classification, there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, effective at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated for the General Medical Services program classification, inpatient medical services provided through the Division of Medical Assistance and Health Services shall be conditioned upon the following provision: No funds shall be expended for hospital services during which a preventable hospital error occurred or for hospital services provided for the necessary inpatient treatment arising from a preventable hospital error, as shall be defined by the Commissioner of Human Services.

Of the amount hereinabove appropriated for the General Medical Services program classification, the Division of Medical Assistance and Health Services is authorized to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of NJ FamilyCare fraud, waste, and abuse are appropriated to the General Medical Services program classification in the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any law or regulation to the contrary and subject to notice provisions of 42 C.F.R. s.447.205 where applicable, the amount hereinabove appropriated for fee-for-service prescription drugs in the General Medical Services program classification is subject to the following conditions: the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of: (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, in accordance with subsection (f) of section 1927 of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount of two percent in the absence of a NADAC price; (iii) the federal upper limit; (iv) the State upper limit (SUL); (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs in the absence of any alternative pricing benchmarks. For legend and non-legend drugs purchased through the 340B program, the maximum allowable cost shall be based on the 340B ceiling price. In the absence of a 340B ceiling price, the alternative benchmark used shall be the WAC minus a volume discount of 25 percent. The 340B ceiling price or the alternative benchmark shall only apply when its price is the lowest compared to the pricing formulas described by (i) through (v) above. Reimbursement for covered outpatient drugs shall be calculated based on: (i) the lower of the AAC plus a professional fee of \$10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of \$10.92; or a provider's usual and customary charge; or (iii) for COVID-19 vaccinations, an administration fee(s) equivalent to the Medicare rate(s) or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data. Reimbursement for covered outpatient drugs dispensed to beneficiaries residing in long-term-care facilities shall be calculated based on: (i) the lower of the AAC plus a professional fee of \$10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of \$10.92; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: each prescription order for protein nutritional supplements and specialized infant formulas dispensed shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for the General Medical Services program classification are available to any pharmacy that does not agree to allow NJ FamilyCare to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the State and the pharmacy.

- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, approved nutritional supplements which are hereinabove appropriated in the General Medical Services program classification shall be consistent with reimbursement for legend and non-legend drugs.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated to the General Medical Services program classification, no payment shall be expended for drugs used for the treatment of erectile dysfunction, select cough/cold medications as defined by the Commissioner of Human Services, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and purely cosmetic skin conditions.
- Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for the General Medical Services program classification shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85 percent finished.
- Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of NJ FamilyCare clients are appropriated for the General Medical Services program classification.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the General Medical Services program classification shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.
- The amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: payment is authorized for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- The amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: payment is authorized for contraceptives for individuals who can become pregnant and would be eligible for medical assistance if not for the provisions of 8 U.S.C. s.1611 or 8 U.S.C. s.1612, and who are not otherwise eligible for any other State or federal health insurance program.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: reimbursement for the cost of physician administered drugs shall not exceed the lowest of: (i) the Wholesale Acquisition Cost for the drugs administered in a practitioner's office less a volume discount of one percent, (ii) the federal upper limit, (iii) the State upper limit (SUL), or (iv) the practitioner's usual and customary charge.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts expended from the General Medical Services program classification shall be conditioned upon the following: reimbursement for adult incontinence briefs and oxygen concentrators shall be set at 70 percent of reasonable and customary charges.
- Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.7 and subsection (b) of N.J.A.C.10:60-11.2 to the contrary, the amount hereinabove appropriated for the General Medical Services program classification is conditioned upon the following: the minimum hourly fee-for-service and managed care reimbursement rates for Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing services shall be \$61 per hour for registered nurses and \$49 for licensed practical nurses.
- Of the amount hereinabove appropriated for the General Medical Services program classification, the Commissioners of Human Services and Health shall establish a system to utilize unopened and unexpired prescription drugs previously dispensed but not administered to individuals residing in nursing facilities.
- The amount hereinabove appropriated for the General Medical Services program classification is subject to the following condition: payment is authorized for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic, as well as prenatal outpatient hospital services and perinatal doula services, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2009, no payments for partial care services in mental health clinics, as hereinabove appropriated in the General Medical Services program classification shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.
- The amount hereinabove appropriated for the General Medical Services program classification may be used to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by the Division of Medical Assistance and Health Services (DMAHS), the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10 percent of the recovery or \$15,000, whichever is less. Notwithstanding the provisions of any law or regulation to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Commissioner of Human Services is authorized to implement a pilot program, effective on or after January 1, 2015, to remove the NJ FamilyCare eligibility determination and redetermination process from one or more county welfare agencies, as determined by the Commissioner of Human Services, subject to any required federal approval.
- Of the amount hereinabove appropriated in the General Medical Services program classification, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$11,500,000, as are necessary to pay for the administrative costs of the program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following conditions: (a) as of July 1, 2011, all parents or caretakers whose

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applications to enroll in the NJ FamilyCare program were received on or after March 1, 2010: (i) whose family gross income does not exceed 200 percent of the federal poverty level; (ii) who have no health insurance, as determined by the Commissioner of Human Services; and (iii) who are ineligible for Medicaid shall not be eligible for enrollment in the NJ FamilyCare program and there shall be no future enrollments of such persons in the NJ FamilyCare program; and (b) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has lived in the United States for less than five full years after such lawful admittance and whose enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010 shall not be eligible to be enrolled in the NJ FamilyCare program; provided, however, that this termination of enrollment and benefits shall not apply to such persons who are either (i) pregnant or (ii) under the age of 19.

Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any law or regulation to the contrary, the amounts hereinabove appropriated for NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the NJ FamilyCare program by verifying income through any means authorized by the "Children's Health Insurance Program Reauthorization Act of 2009," Pub.L.111-3, including through electronic matching of data files provided that any consents, if required, under State or federal law for such matching are obtained.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Division of Medical Assistance and Health Services shall enroll, under standard procedures, and reimburse, for qualified services, any midwife licensed to practice by the State Board of Medical Examiners pursuant to N.J.S.A.45:10-1 et seq.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts appropriated hereinabove to support the State share of Medicaid home and community based long term care services (HCBS), an amount not to exceed the total enhanced federal matching rate provided for such services pursuant to the American Rescue Plan, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated to implement program and rate adjustments that enhance, expand, or strengthen Medicaid HCBS services, as required by federal law; provided, however, that such program and rate changes shall be determined by the Commissioner of the Department 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 (Pub. L. 117-2) and federal regulation.

Such amounts as may be necessary are hereinabove appropriated from enhanced audit recoveries obtained by the Department of Human Services to fund the costs of enhanced audit recovery efforts of the department within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, payments from appropriations hereinabove in the General Medical Services program classification for special hospital prospective per diem reimbursements for Medicaid fee-for-service recipients are subject to the following condition: subject to the approval of any required State plan amendment by the federal Centers for Medicare and Medicaid Services, special hospitals licensed pursuant to P.L.1971, c.136 (C.26:2H-1 et seq.) with more than 60 but less than 102 special beds shall be reimbursed at a prospective per diem rate for Medicaid fee-for-service recipients established by the Division of Medical Assistance and Health Services. The base year prospective per diem rate shall be equal to the per diem rate in effect and paid on June 30, 2015 and shall be updated by the economic factor specified in N.J.A.C. 10:52-5.13. Provided however, in the event that the number of licensed beds decreases by 20 percent or more, the prospective per diem rate may be renegotiated. Any Medicaid cost reports not final settled for Medicaid fee-for-service reimbursement prior to July 1, 2016 shall be prospectively settled based on the per diem rate in effect and paid on June 30, 2015, adjusted to deflate to the applicable cost report year.

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

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

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

Notwithstanding the provisions of 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 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 \$87, \$77, and \$67, respectively, as reimbursement for each NJ FamilyCare beneficiary under their care.
- Subject to federal approval, the appropriations for those programs within the General Medical Services program classification are conditioned upon the Department of Human Services implementing policies that would limit the ability of 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, no payment for NJ FamilyCare adult or pediatric medical day care services, as hereinabove appropriated in the General Medical Services program classification, shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be conditioned upon the following provision: the minimum fee-for-service and managed care per diem reimbursement rates for adult medical day care providers shall be \$86.10.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be conditioned on the following provision: physical therapy, occupational therapy, and speech therapy shall no longer serve as a permissible criteria for eligibility in the adult Medical Day Care Program.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be conditioned on the following provision: effective August 15, 2010, no payments for NJ FamilyCare adult medical day care services shall be provided on behalf of any beneficiary who received prior authorization for these services based exclusively on the need for medication administration.
- Notwithstanding the provisions of chapter 166 of Title 10 of the New Jersey Administrative Code or any other law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for medical day care services shall be subject to the following condition: the daily reimbursement for fee-for-service pediatric medical day care services shall remain at the rate established in the preceding fiscal year.
- Notwithstanding the provisions of chapter 85 of Title 8 of the New Jersey Administrative Code or any other law or regulation to the contrary, and subject to any required federal approval, the amounts hereinabove appropriated within the General Medical Services program classification are subject to the following conditions: (1) Class I (private), Class II (county), and Class III (special care) nursing facilities being paid on a fee-for-service basis shall be reimbursed at a per diem rate no less than the rate received on June 30, 2020, plus eight percent, plus \$3.60, 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 plus five percent or \$450 per diem; (2) nursing facilities that are being paid by a Managed Care Organization (MCO) for custodial care through a provider contract that includes a negotiated rate shall receive that negotiated rate; (3) any Class I and Class III nursing facility that is being paid by an MCO for custodial care through a provider contract but has not yet negotiated a rate shall receive the equivalent fee-for-service per diem reimbursement rate as it received on June 30, 2020, plus eight percent, 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, 2020, plus eight percent, 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 add-ons used for fiscal year 2022 shall be applied from July 1, 2022, through September 30, 2022 and the first add-on as calculated in section 4 above shall be applied to both MCO and fee-for-service per diem reimbursement rates effective October 1, 2022; (7) each Class I, Class II, and Class III nursing facility that has, not later than December 1, 2021, submitted to the Department of Human Services (DHS) the DHS Fiscal Year 2023 CoreQ Long-Stay Survey Sample Size Calculation Grid with affirmative answers, as defined by the Department, to validated Hospital Utilization Tracking system use, CoreQ vendor intent, and completion of the CoreQ Long-Stay Survey sample size calculation and, if eligible for CoreQ, not later than December 10, 2021, submitted demographics to the CoreQ vendor to initiate the CoreQ survey process, and, during calendar year 2021, has not been included on the Centers for Medicare and Medicaid Services (CMS) Special Focus Facility Lists A, B, E or F, ranked as a one-star facility by the CMS Five-Star Quality Rating System, or cited by the Department of Health for two or more Level G licensing violations (a) shall receive a performance add-on of \$1.40 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 Q3 2020, Q4 2020, Q1 2021 and Q2 2021, 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: physically restrained, receiving antipsychotic medication, experiencing one or more falls with major injury, and high risk residents with a pressure ulcer, (b) shall receive a performance add-on of \$1.40 for 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 Q2 2020, Q3 2020, Q4 2020 and Q1 2021, and the simple average of the quarters, as calculated by the

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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 \$1.40 if the percentage of long-stay residents who are assessed and/or given, appropriately, the influenza vaccination is at or above the higher of the New Jersey or national average for the CMS reporting influenza season ending Q2 2021, and (d) shall receive a performance add-on of \$1.40 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 75 percent or greater, as calculated by the DHS vendor, on the CoreQ Resident and Family Experience Survey for the fiscal year 2023 survey period; and (8) each nursing facility shall receive a per diem adjustment that shall be calculated based upon an additional \$15,000,000 in State and \$15,000,000 in federal appropriations.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: nursing facilities shall not receive payments for bed hold or therapeutic leave days for NJ FamilyCare beneficiaries, provided that nursing facilities shall continue to reserve beds for NJ FamilyCare beneficiaries who are hospitalized or on therapeutic leave as required by N.J.A.C. 8:85-1.14.

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

Such amounts as may be necessary are hereinabove appropriated from the General Fund for the payment of increased nursing home rates to reflect the costs incurred due to the payment of a nursing home provider assessment, pursuant to the "Nursing Home Quality of Care Improvement Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: from the amounts hereinabove appropriated, payments may be made, subject to any required federal approval, to support any authorized demonstration program undertaken by the Division of Medical Assistance and Health Services pursuant to Section 1115 of the Social Security Act upon receipt of federal approval, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, in order to implement the perinatal episode of care pilot program established pursuant to P.L.2019, c.86, from the amounts hereinabove appropriated in the General Medical Services program classification, payments may be made to support shared savings initiatives, incentive payments, and other quality and cost improvements, subject to the approval of the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH

26. AGING SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that seniors will not be deprived of their rights, privileges, entitlements or benefits.
4. To assure through the 21 County-based Offices on Aging that a comprehensive, coordinated system of services including congregate and in-home nutrition services are provided on a daily basis to seniors aged 60 years and older with emphasis on those in greatest social and economic need.
5. To continue to serve as an effective and visible advocate for seniors through programs for the aging.
6. To provide assistance to senior citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
7. To set nursing facility NJ FamilyCare reimbursement and to incentivize continued quality improvement in nursing home care through the administration of per diem rate adjustments linked to an array of standardized performance measures.

PROGRAM CLASSIFICATIONS

20. **Medical Services for the Aged.** Supports medically related services to eligible seniors and individuals with disabilities including community-based services to clients who would normally be eligible for NJ FamilyCare coverage in an institution. Home care services are also provided to persons previously ineligible because of income limits.
24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) program provides prescription drug benefits to persons over 65 years of age with an income of less than \$9,000 if single or \$12,000 if married. Eligible seniors above these income limits and individuals with disabilities are funded through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, which provides prescription drug benefits to persons 65 years of age or older, or individuals over 18 years of age with disabilities as defined by the federal Social Security Act, with an income of less than \$38,769 if single or \$45,270 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

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delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Area Agencies on Aging are also supported with State Aid.

(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.

57. Office of the Public Guardian. The Public Guardian

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	4,684	5,015	5,577	5,990
Average monthly prescriptions per eligible	0.66	0.57	0.51	0.47
Cost per prescription (excludes cost sharing)	\$64.33	\$70.74	\$69.13	\$70.95
Annual cost	\$2,386,468	\$2,426,566	\$2,359,493	\$2,396,946
Pharmaceutical Assistance to the Aged & Disabled (PAAD) only:				
Aged				
Average monthly eligibles (a)	82,811	81,127	90,091	97,746
Average monthly prescriptions per eligible	1.47	1.28	1.27	1.14
Cost per prescription (excludes cost sharing)	\$32.60	\$37.01	\$40.03	\$44.00
Gross cost PAAD program (aged only)	\$47,621,625	\$46,118,558	\$54,960,663	\$58,835,272
Disabled				
Average monthly eligibles (a)	32,303	32,669	28,904	28,241
Average monthly prescriptions per eligible	1.55	1.46	1.31	1.21
Cost per prescription (excludes cost sharing)	\$32.42	\$36.69	\$39.48	\$43.61
Gross cost PAAD program (disabled only)	\$19,479,097	\$20,999,921	\$17,938,562	\$17,882,687
Total State PAAD costs				
Prescription drug expenses	\$69,487,190	\$69,545,045	\$75,258,718	\$79,114,905
Payments for Medicare Part D monthly premiums	\$21,532,668	\$19,983,442	\$22,044,048	\$23,869,176
PAAD manufacturers' rebates	(\$53,562,000)	(\$51,917,918)	(\$50,000,000)	(\$50,000,000)
PAAD recoveries	(\$1,927,858)	(\$1,401,568)	(\$1,569,766)	(\$1,591,081)
Net annual cost	\$35,530,000	\$36,209,001	\$45,733,000	\$51,393,000
Total General Fund	\$30,550,000	\$31,120,001	\$40,644,000	\$46,304,000
Total Casino Revenue Fund	\$4,980,000	\$5,089,000	\$5,089,000	\$5,089,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles (a)	14,387	13,788	9,606	7,459
Average monthly prescriptions per eligible	1.09	1.06	1.03	0.93
Cost per prescription (excludes cost sharing)	\$12.35	\$14.95	\$15.06	\$15.21
Gross cost Senior Gold program (aged only)	\$2,324,047	\$2,621,981	\$1,788,076	\$1,266,118
Disabled				
Average monthly eligibles (a)	2,504	2,376	1,146	932
Average monthly prescriptions per eligible	1.30	1.26	1.17	1.14
Cost per prescription (excludes cost sharing)	\$14.33	\$18.39	\$22.94	\$27.55
Gross cost Senior Gold program (disabled only)	\$559,764	\$660,663	\$369,101	\$351,256
Total State Senior Gold costs				
Gross annual cost Senior Gold	\$2,883,811	\$3,282,644	\$2,157,177	\$1,617,374
Manufacturers' rebates	(\$150,811)	(\$153,644)	(\$150,177)	(\$150,374)
Net annual cost	\$2,733,000	\$3,129,000	\$2,007,000	\$1,467,000
Total General Fund (b)	\$2,733,000	\$3,129,000	\$2,902,000	\$1,467,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	1,080,656	234,499	350,000	600,000
Home delivered meals service	3,992,420	5,175,012	5,000,000	4,750,000
Transportation service	375,342	208,566	225,000	275,000
Information and referral service	361,800	403,348	400,000	400,000
Telephone reassurance service	199,641	234,232	240,000	210,000

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Outreach service	38,983	38,837	38,000	38,000
Personal care service	294,576	182,350	235,000	260,000
Legal service	25,541	27,809	31,000	34,000
Housekeeping and chore services	241,466	229,741	200,000	210,000
Education and training services	136,249	109,505	105,200	127,000
Case management service	91,099	89,947	104,300	110,000
Physical health services	182,753	85,178	134,000	150,000
Congregate Housing Services Program				
Persons served	2,000	1,925	1,900	1,950
Site locations	48	47	47	47
Adult Protective Services				
Persons served	9,353	6,738	10,125	10,125
Health Insurance Counseling				
Clients served	57,063	43,551	55,000	60,000
Security Housing and Transportation				
Clients served	4,052	2,893	4,500	4,500
Gerontology services				
Geriatric patients served	223	953	950	950
Alzheimer's day care units provided	29,383	22,042	20,000	27,000
Persons trained in gerontology	1,767	2,307	2,000	2,000
Caregivers receiving respite care	2,041	981	1,500	2,100
Care to Caregivers	10,296	10,060	10,000	10,000
Office of the Public Guardian				
Number of inquiries	19,872	22,852	22,646	26,112
Number of cases handled	7,737	8,124	8,451	8,701
Number of court-appointed cases	391	350	342	400

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	196	192	194	199
Federal	80	82	85	105
All other	24	29	31	47
Total positions	300	303	310	351

Filled positions by program class

Medical Services for the Aged	128	131	125	138
Pharmaceutical Assistance to the Aged & Disabled	99	94	92	95
Lifeline	11	9	9	10
Programs for the Aged	21	24	22	31
Office of the Public Guardian	41	45	62	77
Total positions	300	303	310	351

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) The Pharmaceutical Assistance to the Aged and Disabled (PAAD) income limits were increased, effective January 1, 2022. The increase caused eligibles to shift from the Senior Gold Prescription Discount Program to PAAD and affected each program's average monthly eligibles in fiscal 2022 and 2023.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2022 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,676	3	3,850	6,529	6,080	Medical Services for the Aged	20	2,676	2,676	2,676
4,769	---	2,850	7,619	4,203	Pharmaceutical Assistance to the Aged and Disabled	24	4,769	4,769	4,769

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
					<u>DIRECT STATE SERVICES</u>			
---	4	---	4	---	Lifeline Programs	28	---	---
1,230	56	191	1,477	1,148	Programs for the Aged	55	1,330	1,330
359	---	191	550	395	<i>(From General Fund)</i>		459	459
871	56	---	927	753	<i>(From Casino Revenue Fund)</i>		871	871
634	---	---	634	436	Office of the Public Guardian	57	1,199	1,199
9,309	63	6,891	16,263	11,867	Total Direct State Services		9,974	9,974
8,438	7	6,891	15,336	11,114	<i>(From General Fund)</i>		9,103 ^(a)	9,103
871	56	---	927	753	<i>(From Casino Revenue Fund)</i>		871	871
					Distribution by Fund and Object			
					Personal Services:			
6,075	---	---	6,075	5,307	Salaries and Wages		6,640	6,640
796	---	---	796	743	Salaries and Wages (CRF)		796	796
6,871	---	---	6,871	6,050	Total Personal Services		7,436	7,436
6,075	---	---	6,075	5,307	<i>(From General Fund)</i>		6,640	6,640
796	---	---	796	743	<i>(From Casino Revenue Fund)</i>		796	796
137	---	---	137	122	Materials and Supplies		137	137
14	---	---	14	---	Materials and Supplies (CRF)		14	14
1,715	---	---	1,715	844	Services Other Than Personal		1,715	1,715
47	---	---	47	8	Services Other Than Personal (CRF)		47	47
372	---	---	372	114	Maintenance and Fixed Charges		372	372
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	2
					Special Purpose:			
---	3	3,850	3,853	3,574	ElderCare Initiatives	20	---	---
---	---	2,850	2,850	914	Senior Gold Prescription Discount Program	24	---	---
---	---	191	191	100	ElderCare Advisory Commission Initiatives	55	---	---
139	---	---	139	139	Federal Programs for the Aged	55	139	139
---	---	---	---	---	NJ Elder Index	55	100	100
---	4	---	4	---	Additions, Improvements and Equipment		---	---
12	56	---	68	---	Additions, Improvements and Equipment (CRF)		12	12
					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
42,431	---	-2,850	39,581	39,363	Pharmaceutical Assistance to the Aged and Disabled	24	51,510	55,735
37,342	---	-2,850	34,492	34,274	<i>(From General Fund)</i>		46,421	50,646
5,089	---	---	5,089	5,089	<i>(From Casino Revenue Fund)</i>		5,089	5,089
48,565	---	-4,041	44,524	44,410	Programs for the Aged	55	48,772	48,879
32,774	---	-4,041	28,733	28,619	<i>(From General Fund)</i>		32,938	33,045
15,791	---	---	15,791	15,791	<i>(From Casino Revenue Fund)</i>		15,834	15,834
90,996	---	-6,891	84,105	83,773	Total Grants-in-Aid		100,282	104,614
70,116	---	-6,891	63,225	62,893	<i>(From General Fund)</i>		79,359	83,691
20,880	---	---	20,880	20,880	<i>(From Casino Revenue Fund)</i>		20,923	20,923
					Distribution by Fund and Object			
					Grants:			
1,127	---	---	1,127	1,067	Pharmaceutical Assistance to the Aged-Claims	24	1,161	1,161
30,053	---	---	30,053	30,053	Pharmaceutical Assistance to the Aged and Disabled-Claims	24	39,483	45,143

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Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
5,089	---	---	5,089	5,089	Pharmaceutical Assistance to the Aged and Disabled-Claims (CRF)	24	5,089	5,089	5,089
6,137	---	-2,850	3,287	3,129	Senior Gold Prescription Discount Program	24	5,752	4,317	4,317
25	---	---	25	25	Caregiver Volunteers of Central Jersey, Freehold	24	25	25	25
400	---	---	400	400	Holocaust Survivor Assistance Program, Samost Jewish Family and Children's Services Southern NJ	55	400	400	400
32,374	---	-4,041	28,333	28,219	Community Based Senior Programs	55	32,488	32,645	32,645
15,791	---	---	15,791	15,791	Community Based Senior Programs (CRF)	55	15,834	15,834	15,834
---	---	---	---	---	Age Friendly Initiative	55	50	---	---
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
107,297	63	---	107,360	102,632	Grand Total State Appropriation		117,248	121,580	121,580
OTHER RELATED APPROPRIATIONS									
Federal Funds									
34,675	5,831	-1,556	38,950	26,877	Medical Services for the Aged	20	34,675	34,675	34,675
50,499									
48,119 ^S	2,857	-424	101,051	30,433	Programs for the Aged	55	50,499	50,499	50,499
3,210									
315 ^S	403	---	3,928	2,741	Office of the Public Guardian	57	3,210	3,210	3,210
136,818	9,091	-1,980	143,929	60,051	Total Federal Funds		88,384	88,384	88,384
All Other Funds									
---	340	---	53,966	51,828	Pharmaceutical Assistance to the Aged and Disabled	24	50,150	50,150	50,150
---	53,626 ^R	---							
---	1	---	1	---	Office of the Public Guardian	57	2,757	2,757	2,757
---	53,967	---	53,967	51,828	Total All Other Funds		52,907	52,907	52,907
244,115	63,121	-1,980	305,256	214,511	GRAND TOTAL ALL FUNDS		258,539	262,871	262,871

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

When any action by a county welfare agency, whether alone or in combination with the Department of Human Services, results in a recovery of improperly granted medical assistance, the Department of Human Services may reimburse the county welfare agency in the amount of 25 percent of the gross recovery.

Receipts from the Office of the Public Guardian for Elderly Adults are appropriated to the Office of the Public Guardian.

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

Notwithstanding the provisions of any law to the contrary, amounts hereinabove appropriated for Aging and Disability Resource Connections (ADRC) shall be conditioned upon the following: federal matching funds derived from ADRC or Area Agencies on Aging Medicaid costs, pursuant to an approved cost allocation plan, shall be disbursed to counties solely for the expansion of long-term care services and supports for older adults and individuals seeking home and community based services.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled program is subject to the following condition: any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Human Services to permit and assist the matching of the Department of Human Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with subsection (f) of section 1927 of the Social Security Act; (ii) Wholesale Acquisition Cost 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. 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. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program and the Senior Gold Prescription Discount Program shall continue during the current fiscal year, provided that the manufacturer's rebates for PAAD

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claims paid as secondary to Medicare Part D and for the Senior Gold Prescription Discount Program shall apply only to the amount paid by the State under the PAAD and Senior Gold Prescription Discount Programs. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.

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

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

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

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

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

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.

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize drug coverage under Medicare Part D, the appropriation for the Senior Gold Prescription Discount Program is conditioned on the Senior Gold Prescription Discount Program being designated representative for the purpose of coordinating benefits with the Medicare drug program, including appeals of coverage determinations. The Senior Gold Prescription Discount Program is authorized to represent program beneficiaries in the pursuit of such coverage. Senior Gold Prescription Discount Program representation shall include, but not be limited to, the following actions: pursuit of appeals, grievances, and coverage determinations.

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

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

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

- 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.
- The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.
- Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any provision contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.
- Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.
- Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Human Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program shall continue during the current fiscal year, provided that the manufacturers' rebates for PAAD claims paid as secondary to Medicare Part D shall apply only to the amount paid by the State under the PAAD program. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail-order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is conditioned upon the Department of Human Services coordinating the benefits of the PAAD program with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," 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

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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 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. 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, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, \$172,000 shall be charged to the Casino Simulcasting Fund.

20. PHYSICAL AND MENTAL HEALTH 27. DISABILITY SERVICES 7545. DIVISION OF DISABILITY SERVICES

OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.
4. To serve as the lead State agency charged with addressing the issues that impact individuals with disabilities, with a focus on enhancing opportunities around health, education, employment, recreation and social engagement.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for administering the Personal Assistance Services Program (PASP) statewide, providing routine, non-medical personal care assistance to individuals with disabilities who are self-directing, and

employed, attending school or volunteering in the community. PASP provides up to 40 hours per week of assistance, with bathing, dressing, meal preparation, shopping, and driving/using public transportation. The Division of Disability Services (DDS) promotes NJ Workability, a Medicaid program that allows individuals with disabilities to maintain Medicaid eligibility while employed. DDS also administers the Traumatic Brain Injury Fund, providing New Jersey residents who have survived a traumatic brain injury access to services and supports to live independently in the community. Additionally, DDS provides comprehensive information and referral services and annually publishes the New Jersey Resources Directory, which lists county and State resources for individuals with disabilities. Under the Disability Health & Wellness unit, DDS administers the Inclusive Healthy Communities Grant Program, funding New Jersey organizations to implement health strategies that address community practices, systems and environments that impact individuals with disabilities; and, administers the Violence Against Women Act (VAWA) funding to address the needs of women with disabilities who are impacted by sexual/domestic violence.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
OPERATING DATA				
Disability Services				
Personal Assistance Services Program				
Average number of clients served	490	500	480	480
Total program cost	\$10,017,000	\$9,718,000	\$10,839,000	\$10,839,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	8	11	15	13
Federal	6	6	3	11

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Total positions	14	17	18	24
Filled positions by program class				
Disability Services	14	17	18	24
Total positions	14	17	18	24

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The Budget Estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,251	---	---	1,251	1,127	27	1,626	1,626	1,626
					Disability Services			
<u>1,251</u>	<u>---</u>	<u>---</u>	<u>1,251</u>	<u>1,127</u>	<u>1,626</u> ^(a)		<u>1,626</u>	<u>1,626</u>
					Total Direct State Services			
Distribution by Fund and Object								
Personal Services:								
969	---	---	969	884			1,344	1,344
					Salaries and Wages			
<u>969</u>	<u>---</u>	<u>---</u>	<u>969</u>	<u>884</u>	<u>1,344</u>		<u>1,344</u>	<u>1,344</u>
					Total Personal Services			
4	---	---	4	2			4	4
					Materials and Supplies			
<u>4</u>	<u>---</u>	<u>---</u>	<u>4</u>	<u>2</u>	<u>4</u>		<u>4</u>	<u>4</u>
269	---	---	269	235			269	269
					Services Other Than Personal			
<u>269</u>	<u>---</u>	<u>---</u>	<u>269</u>	<u>235</u>	<u>269</u>		<u>269</u>	<u>269</u>
9	---	---	9	6			9	9
					Maintenance and Fixed Charges			
<u>9</u>	<u>---</u>	<u>---</u>	<u>9</u>	<u>6</u>	<u>9</u>		<u>9</u>	<u>9</u>
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
13,033	---	---	13,033	11,835	27	14,033	14,303	14,303
					Disability Services			
<u>9,299</u>	<u>---</u>	<u>---</u>	<u>9,299</u>	<u>8,101</u>	<u>10,299</u>		<u>10,569</u>	<u>10,569</u>
					<i>(From General Fund)</i>			
<u>3,734</u>	<u>---</u>	<u>---</u>	<u>3,734</u>	<u>3,734</u>	<u>3,734</u>		<u>3,734</u>	<u>3,734</u>
					<i>(From Casino Revenue Fund)</i>			
					Total Grants-in-Aid			
<u>13,033</u>	<u>---</u>	<u>---</u>	<u>13,033</u>	<u>11,835</u>	<u>14,033</u>		<u>14,303</u>	<u>14,303</u>
					<i>(From General Fund)</i>			
<u>9,299</u>	<u>---</u>	<u>---</u>	<u>9,299</u>	<u>8,101</u>	<u>10,299</u>		<u>10,569</u>	<u>10,569</u>
					<i>(From Casino Revenue Fund)</i>			
<u>3,734</u>	<u>---</u>	<u>---</u>	<u>3,734</u>	<u>3,734</u>	<u>3,734</u>		<u>3,734</u>	<u>3,734</u>
Distribution by Fund and Object								
Grants:								
7,105	---	---	7,105	5,984			7,375	7,375
					Personal Assistance Services Program			
<u>7,105</u>	<u>---</u>	<u>---</u>	<u>7,105</u>	<u>5,984</u>	<u>27</u>	<u>7,105</u>	<u>7,375</u>	<u>7,375</u>
3,734	---	---	3,734	3,734			3,734	3,734
					Personal Assistance Services Program (CRF)			
<u>3,734</u>	<u>---</u>	<u>---</u>	<u>3,734</u>	<u>3,734</u>	<u>27</u>	<u>3,734</u>	<u>3,734</u>	<u>3,734</u>
77	---	---	77	---			77	77
					Community Supports to Allow Discharge from Nursing Homes			
<u>77</u>	<u>---</u>	<u>---</u>	<u>77</u>	<u>---</u>	<u>27</u>	<u>77</u>	<u>77</u>	<u>77</u>
1,617	---	---	1,617	1,617			1,617	1,617
					Transportation/Vocational Services for the Disabled			
<u>1,617</u>	<u>---</u>	<u>---</u>	<u>1,617</u>	<u>1,617</u>	<u>27</u>	<u>1,617</u>	<u>1,617</u>	<u>1,617</u>
500	---	---	500	500			1,500	1,500
					New Jersey Association of Centers for Independent Living			
<u>500</u>	<u>---</u>	<u>---</u>	<u>500</u>	<u>500</u>	<u>27</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<u>14,284</u>	<u>---</u>	<u>---</u>	<u>14,284</u>	<u>12,962</u>	<u>15,659</u>		<u>15,929</u>	<u>15,929</u>
					Grand Total State Appropriation			

OTHER RELATED APPROPRIATIONS

Federal Funds								
2,086	208	---	2,294	1,122			2,346	2,346
					Disability Services			
<u>2,086</u>	<u>208</u>	<u>---</u>	<u>2,294</u>	<u>1,122</u>	<u>27</u>	<u>2,346</u>	<u>2,346</u>	<u>2,346</u>
					Total Federal Funds			

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	84 4,095 ^R	282	4,461	3,649	Disability Services	27 3,700	3,700	3,700
---	4,179	282	4,461	3,649	Total All Other Funds	3,700	3,700	3,700
16,370	4,387	282	21,039	17,733	GRAND TOTAL ALL FUNDS	21,705	21,975	21,975

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Notwithstanding the provisions of section 1 of P.L.2009, c.181 (C.30:4D-7j), or any other law or regulation to the contrary, providers of Medicaid-funded Personal Care Assistance services shall no longer be required to file cost reports with the Division of Disability Services.

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

The Division of Developmental Disabilities administers five residential developmental centers for individuals with intellectual and developmental disabilities. All are certified by the federal government as Intermediate Care Facilities for Individuals with Intellectual and Developmental Disabilities (ICF/IDDs) and are supported by a combination of federal funds and State appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have moderate to profound developmental disabilities and medical and/or physical issues, and some also have a psychiatric diagnosis. The five centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), founded in 1981 in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the Center range from moderately to profoundly developmentally disabled. Green Brook is a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for individuals with all levels of developmental disabilities. The Center's 257 acres encompass two campuses -- East Campus at

Main and Landis Avenues and West Campus on Orchard Road. During fiscal year 2011, operations at the West Campus ceased and residents moved to community settings and other facilities, including the East Campus.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for individuals with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.) founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands and provides services for individuals with all levels of developmental disabilities. In fiscal 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. The Center provides a broad spectrum of behavioral, medical and habilitation services to individuals with all levels of developmental disabilities.

OBJECTIVES

1. To enhance quality of life and community inclusion for adults with intellectual and developmental disabilities through the provision of individualized health and habilitative services, 24 hours a day, 365 days a year.
2. To continually develop and sustain a compassionate and dedicated workforce that is skilled in delivering high-quality and complex medical and behavioral care to individuals with a diverse range of capabilities and goals.
3. To provide opportunities and resources for skill development in order to maximize independence and to successfully support those individuals who choose to transition to community living.

provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (e.g., feeding, personal toilet habits, dressing, bathing and grooming) and social skills.

Habilitation Services encompasses the evaluation, development and implementation of active treatment programs under the direct supervision of professional staff at each facility. Treatment programs are designed to meet individual needs for emotional, physical and social development and include services such as psychological evaluation, recreation and family contact, medical services, physical therapy and vocational development.

99. **Administration and Support Services.** Provides services required for effective operation of the facilities including general and personnel management, accounting and procurement, housekeeping and security and maintenance of buildings, grounds and equipment.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	82	75	68	62
Ratio: total population/positions	0.2 / 1	0.2 / 1	0.2 / 1	0.2 / 1
Gross per capita				
Annual	\$480,340	\$539,105	\$539,105	\$539,105
Daily	\$1,316	\$1,477	\$1,477	\$1,477
Vineland Developmental Center				
Average daily population	183	170	162	155
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capita				
Annual	\$424,860	\$476,690	\$476,690	\$476,690
Daily	\$1,164	\$1,306	\$1,306	\$1,306
Woodbine Developmental Center				
Average daily population	239	216	202	188
Ratio: total population/positions	0.3 / 1	0.2 / 1	0.2 / 1	0.2 / 1
Gross per capita				
Annual	\$434,715	\$444,935	\$444,935	\$444,935
Daily	\$1,191	\$1,219	\$1,219	\$1,219
New Lisbon Developmental Center				
Average daily population	283	259	241	221
Ratio: total population/positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capita				
Annual	\$363,905	\$381,790	\$381,790	\$381,790
Daily	\$997	\$1,046	\$1,046	\$1,046
Hunterdon Developmental Center				
Average daily population	436	419	405	386
Ratio: total population/positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross per capita				
Annual	\$332,880	\$342,370	\$342,370	\$342,370
Daily	\$912	\$938	\$938	\$938

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	2,107	2,063	1,930	1,936
Federal	1,833	1,705	1,552	1,557
Total positions	3,940	3,768	3,482	3,493

Filled positions by program class

Residential Care and Habilitation Services	3,240	3,102	2,858	2,870
Administration and Support Services	700	666	624	623
Total positions	3,940	3,768	3,482	3,493

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December, and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
62,996	475	-2	63,469	50,624	Residential Care and Habilitation Services	05	60,810	74,092	74,092

approximately 1,100 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.

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.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Reimburses providers and/or self-directed employees for prior authorized supports and

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	420	378	341	314
Group Home/Supervised Apartment	8,101	8,112	8,175	8,238
Own Home	12,345	13,898	14,104	14,295
Waiver Services - Gross Budget (b)(c)(d)(e)				
Community Care Program (CCP)				
Average monthly enrollment	11,700	11,800	12,000	12,200
Average cost per individual	\$138,784	\$165,085	\$166,971	\$168,604
Total program cost (matchable expenditures only)	\$1,623,772,800	\$1,948,003,000	\$2,003,652,000	\$2,056,968,800
Supports Program (SP)				
Average monthly enrollment	9,925	10,786	11,699	12,210
Average cost per individual	\$23,696	\$26,171	\$29,527	\$34,329
Total program cost (matchable expenditures only)	\$235,182,800	\$282,280,406	\$345,436,373	\$419,157,090
Waiver Programs - Average Monthly Fee-for-Services Utilization (Unique Recipients) (b)(f)				
Behavioral Supports	696	781	840	865
Career Planning	161	184	198	204
Community Based Supports	3,403	4,796	5,151	5,305
Day Habilitation	10,568	11,597	12,470	12,844
Individual Supports	8,902	9,584	10,305	10,614

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Prevocational Training	1,466	1,608	1,729	1,780
Supported Employment	1,164	1,231	1,324	1,364
Transportation	2,405	2,541	2,732	2,814

Initiative Evaluation Data

Community Services Waiting List (CSWL)

Total number in priority category	2,301	2,131	1,981	1,831
Gross annual program cost	\$58,251,861	\$91,388,988	\$69,933,325	\$69,906,901

Individuals Transitioned from Institutions (Olmstead)

Total number transitioned to the community	5	15	10	4
Average annual cost per individual	\$319,337	\$246,970	\$265,047	\$264,981
Gross annual program cost	\$1,596,685	\$3,704,550	\$2,650,470	\$1,059,924

Vouchers Managed by the Supportive Housing Connection (d)

Total number of vouchers	7,841	8,084	8,300	8,445
Gross annual program cost	\$47,695,604	\$50,850,161	\$51,653,068	\$51,998,838

Out-of-State Placements

Average monthly census	334	314	295	277
Average annual cost per individual	\$153,269	\$151,426	\$157,729	\$196,777
Gross annual program budget	\$51,191,846	\$47,547,764	\$46,530,055	\$54,507,229

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	282	284	286	285
Federal	327	310	303	314
Total positions	609	594	589	599

Filled positions by program class

Community Services	421	404	378	392
Administration and Support Services	188	190	211	207
Total positions	609	594	589	599

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

- (a) Includes individuals in all programs.
- (b) Includes only individuals and services eligible for fee-for-service reimbursement under federal Medicaid waiver programs.
- (c) Average cost per individual includes partial-year phase in of new participants.
- (d) Total Program Cost includes individuals served through various initiatives including those listed in Initiative Evaluation Data.
- (e) The cost data reported for fiscal years 2021 and 2022 includes payments to congregate day program providers which were closed or operating at reduced capacity due to the COVID-19 pandemic and were not eligible for federal match.
- (f) Individuals may be in more than one category.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
3,764	---	---	3,764	3,764	08	4,716	4,716	4,716
9,267	404	---	9,671	8,091	99	10,219	10,469	10,469
13,031	404	---	13,435	11,855	Total Direct State Services		14,935^(a)	15,185

HUMAN SERVICES

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Personal Services:									
7,218	---	---	7,218	7,101		9,122	9,122	9,122	
					Salaries and Wages				
7,218	---	---	7,218	7,101	Total Personal Services				
869	---	---	869	113	Materials and Supplies				
2,086	---	---	2,086	2,086	Services Other Than Personal				
1,509	---	---	1,509	929	Maintenance and Fixed Charges				
Special Purpose:									
170	---	---	170	170		170	170	170	
					New Jersey Donated Dental Program	08			
---	---	---	---	---		---	250	250	
298	---	---	298	298					
					Disability Information Hub	99			
881	404	---	1,285	1,158		298	298	298	
					Developmental Disabilities Council	99			
					Additions, Improvements and Equipment		881	881	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
818,232	13	35,726	853,971	853,179		806,979	902,809	902,809	
					Purchased Residential Care	01			
479,692	13	35,726	515,431	514,639	<i>(From General Fund)</i>				
338,540	---	---	338,540	338,540	<i>(From Casino Revenue Fund)</i>				
61,674	---	---	61,674	61,115	Social Supervision and Consultation				
208,057	---	---	208,057	208,057		71,674	80,674	80,674	
					Adult Activities	03	249,957	273,274	
Total Grants-in-Aid						1,128,610	1,256,757	1,256,757	
					<i>(From General Fund)</i>				
749,423	13	35,726	785,162	783,811	<i>(From Casino Revenue Fund)</i>				
338,540	---	---	338,540	338,540		310,027	396,685	396,685	
Distribution by Fund and Object									
Grants:									
386,538	---	35,726	427,930	427,615		409,464	410,366	410,366	
5,666 ^S	---	---	---	---	CCP - Individual Supports				
247,623	---	---	338,540	338,540	CCP - Individual Support Services (CRF)				
90,917 ^S	---	---	5,498	5,498	Skill Development Homes				
5,498	---	---	33,990	33,526	Client Housing				
33,990	---	---	48,000	48,000	Contracted Services				
48,000	---	---	13	---	Group Homes				
---	13	---	559	---	Office for Prevention of Developmental Disabilities				
559	---	---	24,933	24,933	CCP - Individual and Family Support Services				
24,933	---	---	36,182	36,182	Supports Program - Individual and Family Support Services				
36,182	---	---	85,558	85,558	Supports Program - Employment and Day Services				
85,558	---	---	122,499	122,499		91,958	98,508	98,508	
					CCP - Employment and Day Services	03	157,999	174,766	174,766
1,100,994	417	35,726	1,137,137	1,134,206	Grand Total State Appropriation				
						1,143,545	1,271,942	1,271,942	
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
701,928	---	109,122	883,279	883,279		820,517	873,466	873,466	
74,729 ^S	-2,500	---	---	---	Purchased Residential Care				
98,503	---	8,098	107,612	96,637	Social Supervision and Consultation				
101 ^S	910	---	149,126	149,126	Adult Activities				
142,574	---	---	33,101	33,101	Community Services				
33,101	---	---			08	33,833	34,466	34,466	

HUMAN SERVICES

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
27,885								
103 ^S	9,533	28,862	66,383	66,179				
<u>1,078,924</u>	<u>7,943</u>	<u>152,634</u>	<u>1,239,501</u>	<u>1,228,322</u>				
					Administration and Support			
					99	28,242	28,561	28,561
					Services			
						<u>1,164,222</u>	<u>1,269,008</u>	<u>1,269,008</u>
					Total Federal Funds			
					All Other Funds			
---	7,495 ^R	---	7,496	7,489				
---	<u>7,496</u>	---	<u>7,496</u>	<u>7,489</u>				
<u>2,179,918</u>	<u>15,856</u>	<u>188,360</u>	<u>2,384,134</u>	<u>2,370,017</u>				
					01	3,966	5,621	5,621
					Purchased Residential Care			
						<u>3,966</u>	<u>5,621</u>	<u>5,621</u>
					Total All Other Funds			
						<u>2,311,733</u>	<u>2,546,571</u>	<u>2,546,571</u>
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed \$5,621,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Supports Program – Employment and Day Services is conditioned upon the following: the rate for supported employment services shall be no less than \$63 per hour.

Such amounts as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State ICF/MR facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding the provisions of any law or regulation to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, \$1,028,487,000 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	2,883	2,609	2,750	3,000
Clients rehabilitated	174	125	160	180
Wage-earners	172	125	160	180
Homemakers	2	---	---	---
Average annual income after rehabilitation	\$31,940	\$35,368	\$35,000	\$36,500
Average cost per client served	\$6,427	\$7,205	\$6,600	\$6,700
Average cost per client rehabilitated	\$10,043	\$14,842	\$11,000	\$11,500
Rehabilitations per counselor	9	7	10	11
Community service (state habilitation)				
Total clients receiving independent living services	3,564	2,869	3,650	3,700
Clients receiving orientation and mobility instruction	1,797	1,417	1,800	1,825
Clients receiving basic life skills instruction	1,715	1,228	1,725	1,750
Clients over 65 (non-VR)	1,630	1,321	1,650	1,675
Prevention				
Total persons screened	26,224	---	6,400	26,530
Adult vision screenings	5,948	---	750	6,100
Preschool vision screenings	15,982	---	4,500	16,100
Mobile screenings	3,722	---	1,000	3,750
Diabetic screenings	572	---	150	580
Referred for further evaluations	2,656	---	475	2,500
Referred to Commission for the Blind and Visually Impaired	91	---	75	85
Eye health case services	1,445	1,137	1,200	1,325
Low vision services	968	829	875	915
Instruction				
Total clients receiving educational services	2,379	2,321	2,390	2,400
Preschool children receiving itinerant services	246	213	250	250
Total number of school-aged children receiving itinerant services	2,133	2,108	2,140	2,160
Average lesson hours per teacher	484	397	490	500
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	174	170	169	170
Federal	95	95	95	97
Total positions	269	265	264	267

HUMAN SERVICES

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Filled positions by program class				
Services for the Blind and Visually Impaired	227	221	217	220
Administration and Support Services	42	44	47	47
Total positions	269	265	264	267

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.
The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,227	36	---	8,263	6,591					
					11	8,277	8,277	8,277	
2,638	116	---	2,754	2,417					
					99	2,663	2,663	2,663	
<u>10,865</u>	<u>152</u>	<u>---</u>	<u>11,017</u>	<u>9,008</u>		<u>10,940</u> ^(a)	<u>10,940</u>	<u>10,940</u>	
Distribution by Fund and Object									
Personal Services:									
8,593	---	---	8,593	7,302					
						8,668	8,668	8,668	
8,593	---	---	8,593	7,302		8,668	8,668	8,668	
126	---	---	126	41		126	126	126	
766	---	---	766	762		766	766	766	
456	---	---	456	406		456	456	456	
Special Purpose:									
746	7	---	753	302					
					11	746	746	746	
---	30	---	116	45		---	---	---	
178	86 ^R	---	207	150	99	---	---	---	
	29	---				178	178	178	
GRANTS-IN-AID									
Distribution by Fund and Program									
3,525	---	---	3,525	3,027					
					11	3,525	3,525	3,525	
<u>3,525</u>	<u>---</u>	<u>---</u>	<u>3,525</u>	<u>3,027</u>		<u>3,525</u>	<u>3,525</u>	<u>3,525</u>	
Distribution by Fund and Object									
Grants:									
617	---	---	617	617					
					11	617	617	617	
1,646	---	---	1,646	1,347					
					11	1,646	1,646	1,646	
1,262	---	---	1,262	1,063					
					11	1,262	1,262	1,262	
<u>14,390</u>	<u>152</u>	<u>---</u>	<u>14,542</u>	<u>12,035</u>		<u>14,465</u>	<u>14,465</u>	<u>14,465</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
12,173	1,490	---	13,663	8,298					
					11	12,432	12,432	12,432	
1,982	366	---	2,348	1,923					
					99	2,061	2,061	2,061	
<u>14,155</u>	<u>1,856</u>	<u>---</u>	<u>16,011</u>	<u>10,221</u>		<u>14,493</u>	<u>14,493</u>	<u>14,493</u>	

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Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Prog. Class.	Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	175 1,241 ^R	---	1,416	1,241	11	350	350	350	
---	---	---	---	---	99	195	195	195	
---	<u>1,416</u>	---	<u>1,416</u>	<u>1,241</u>	<u>545</u>		<u>545</u>	<u>545</u>	
<u>28,545</u>	<u>3,424</u>	---	<u>31,969</u>	<u>23,497</u>	<u>29,503</u>		<u>29,503</u>	<u>29,503</u>	
					GRAND TOTAL ALL FUNDS		<u>29,503</u>	<u>29,503</u>	<u>29,503</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

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

programs; Supplemental Nutrition for Needy Families (formerly Food Stamps); child support services and child care services.

Client services are provided primarily through county social services agencies, municipal social service agencies, Child Care Resource and Referral Agencies (CCR&R), the courts and probation offices (for child support), and other providers in each of the 21 counties.

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible clients receive health care coverage that is provided through the service provision linkage between the Division of Medical Assistance and Health Services and the Division of Family Development.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) public assistance through meaningful employment and training programs.

5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of parentage for children and the enforcement of such court orders.
6. To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities as well as child care quality initiatives to service all New Jerseyans, regardless of income or resources.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local social services agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the Division of Family Development (DFD); exercises statutory responsibilities relative to the General Assistance (GA) program. Administers, through county or municipal social services agencies, the administration of the Temporary Assistance for

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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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Income Maintenance Management				
Work First New Jersey - General Assistance (GA)				
Employable				
Average monthly recipients	4,843	8,867	9,879	8,725
Average monthly grant	\$195.02	\$215.44	\$205.49	\$222.37
Burials	\$25,917	\$54,988	\$58,704	\$74,514
Net GA Employable expenditures	\$11,359,699	\$22,978,666	\$24,419,133	\$23,356,653
Unemployable				
Average monthly recipients	6,026	4,771	3,850	3,365
Average monthly grant	\$281.08	\$286.16	\$284.33	\$290.83
Burials	\$50,833	\$26,775	\$51,574	\$105,697
Net GA Unemployable expenditures	\$20,376,290	\$16,410,007	\$13,187,620	\$11,849,412
Emergency Assistance (EA) Program				
Average monthly recipients	2,040	2,002	2,019	1,862
Average monthly grant	\$1,065.79	\$1,310.88	\$1,401.93	\$1,533.83
Refunds to assistance	(\$8,630,410)	(\$3,783,399)	(\$5,481,263)	(\$5,653,402)
Net GA EA expenditures	\$17,460,129	\$27,709,182	\$28,484,697	\$28,618,496
Work First New Jersey - Temporary Assistance for Needy Families (TANF)				
Average monthly recipients	30,847	28,601	24,646	22,135
Average monthly grant	\$163.30	\$175.77	\$174.89	\$174.89
Total assistance expenditures	\$60,447,781	\$60,326,373	\$51,724,067	\$46,454,282
Less: Credits	(\$789,329)	(\$813,646)	(\$813,646)	(\$813,646)
Less: Recoveries	(\$2,359,828)	(\$1,055,708)	(\$937,238)	(\$687,050)
Less: 50% gross child support collections	(\$13,361,339)	(\$19,203,554)	(\$29,749,126)	(\$23,782,179)
Add: Child support disregards	\$1,368,178	\$2,012,391	\$1,948,000	\$1,948,000
Add: Burials	\$101,201	\$61,755	\$136,527	\$154,003
Total Work First New Jersey costs	\$45,406,664	\$41,327,611	\$22,308,584	\$23,273,410
Less: Work First New Jersey county expenditures	(\$2,270,333)	(\$2,066,381)	(\$1,115,429)	(\$1,163,670)
Net TANF expenditures	\$43,136,331	\$39,261,230	\$21,193,155	\$22,109,740
Emergency Assistance (EA)				
Average monthly recipients	5,364	4,612	3,903	3,521
Average monthly grant	\$611.03	\$673.36	\$750.46	\$819.90
Total assistance expenditures	\$39,330,779	\$37,266,436	\$35,148,545	\$34,642,415
Less: Credits	(\$203,912)	(\$326,005)	(\$273,382)	(\$274,103)
Net emergency assistance costs	\$39,126,867	\$36,940,431	\$34,875,163	\$34,368,312
Less: County expenditures	(\$1,956,343)	(\$1,861,176)	(\$1,488,194)	(\$1,462,499)
Net TANF EA expenditures	\$37,170,524	\$35,079,255	\$33,386,969	\$32,905,813

HUMAN SERVICES

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Supplemental Security Income (SSI)				
Average monthly recipients	180,389	171,700	167,801	166,795
Average monthly grant	\$20.72	\$21.09	\$21.28	\$21.87
Total assistance expenditures	\$44,851,921	\$43,453,836	\$42,849,663	\$43,773,680
Emergency Assistance recipients	841	854	886	808
Emergency Assistance	\$11,155,495	\$14,632,197	\$16,440,855	\$15,708,127
Less: Recoveries	(\$49,114)	(\$54,569)	(\$51,872)	(\$55,758)
Burials	\$15,479,570	\$19,982,901	\$20,686,772	\$28,740,757
Net SSI expenditures	\$71,437,872	\$78,014,365	\$79,925,418	\$88,166,806
SSI Administrative Expenses	\$26,491,234	\$25,972,513	\$26,328,516	\$27,002,767
Supplemental Nutrition Assistance Program				
Average monthly households participating	350,381	408,684	453,268	481,276
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	691,696	795,936	875,928	939,155
Total value of bonus coupons	\$988,488,920	\$1,310,768,548	\$1,510,449,873	\$1,618,387,001
Average monthly value of bonus coupons per person participating	\$119.09	\$137.24	\$143.70	\$143.60
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	51,622	42,602	38,432	40,824
Total expenditures	\$315,479,112	\$411,904,977	\$464,758,477	\$543,029,110
Children placed through protective services				
Average monthly children	2,232	1,840	1,777	1,721
Total expenditures	\$18,007,515	\$20,077,454	\$23,906,391	\$25,005,635
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	2,113	1,096	416	332
Total expenditures	\$15,418,939	\$9,889,376	\$5,267,516	\$4,685,625
Transitional child care services				
Average monthly children	1,328	828	399	330
Total expenditures	\$8,743,369	\$7,744,369	\$4,888,283	\$4,461,328
Abbott Child Care Services				
Average monthly children	2,075	1,027	510	440
Total expenditures	\$8,577,168	\$6,665,049	\$4,191,335	\$3,936,195
Post Transitional Child Care				
Average monthly children	481	315	220	238
Total expenditures	\$2,617,398	\$2,702,543	\$2,365,943	\$2,571,574
Kinship Child Care				
Average monthly children	770	628	572	596
Total expenditures	\$3,887,008	\$5,426,482	\$6,086,960	\$6,784,850
Post Adoption Child Care				
Average monthly children	502	458	394	406
Total expenditures	\$3,847,891	\$4,851,078	\$5,136,075	\$5,659,435
Total Child Care Payments for eligible families				
Average monthly children	61,123	48,794	42,720	44,887
Total expenditures	\$376,578,400	\$469,261,328	\$516,600,980	\$596,133,752

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	169	172	169	171
Federal	160	149	146	164
Total positions	329	321	315	335

Filled positions by program class

Income Maintenance Management	329	321	315	335
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HUMAN SERVICES

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded. The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
32,019	690	---	32,709	31,689					
					Income Maintenance Management	15	36,158	34,158	34,158
32,019	690	---	32,709	31,689	Total Direct State Services		36,158 ^(a)	34,158	34,158
Distribution by Fund and Object									
					Personal Services:				
13,311	---	---	13,311	13,149	Salaries and Wages		15,450	15,450	15,450
13,311	---	---	13,311	13,149	Total Personal Services		15,450	15,450	15,450
330	---	---	330	330	Materials and Supplies		330	330	330
4,824	1	---	4,825	4,822	Services Other Than Personal		4,824	4,824	4,824
843	---	---	843	843	Maintenance and Fixed Charges		843	843	843
					Special Purpose:				
---	---	---	---	---	New Jersey SNAP Mobile Software Program P.L.2021, c.245	15	2,000 ^S	---	---
2,014	81	---	2,095	1,619	Electronic Benefit Transfer/ Distribution System	15	2,014	2,014	2,014
10,489	499	---	10,988	10,893	Work First New Jersey - Technology Investment	15	10,489	10,489	10,489
208	109	---	317	33	Additions, Improvements and Equipment		208	208	208
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
174,299	117	-6,174	168,242	157,860	Income Maintenance Management	15	236,551	243,148	243,148
174,299	117	-6,174	168,242	157,860	Total Grants-in-Aid		236,551	243,148	243,148
Distribution by Fund and Object									
					Grants:				
1,967	---	---	1,967	1,967	Work First New Jersey - Training Related Expenses	15	1,967	1,967	1,967
25,850	1	---	25,851	25,851	Work First New Jersey Support Services	15	26,460	26,460	26,460
---	---	---	---	---	Child Care Facility Improvements Pilot Program	15	4,450	---	---
---	---	---	---	---	Child Care Shared Services Pilot Program	15	550	---	---
116,330	116	3,683	120,129	120,129	Work First New Jersey Child Care (b)	15	172,972	185,772	185,772
5,416	---	-3,785	1,631	1,631	Kinship Care Initiatives	15	5,416	5,416	5,416
300	---	---	300	300	LGBTQ+ Shelter Planning and Training Grant	15	300	300	300
1,823	---	684	2,507	2,507	SSI Attorney Fees	15	1,823	1,823	1,823
2,500	---	---	2,500	---	Utility Assistance Payments	15	2,500	3,297	3,297
20,113	---	-6,756	13,357	5,475	Substance Use Disorder Initiatives	15	20,113	18,113	18,113
<u>STATE AID</u>									
Distribution by Fund and Program									
281,997	7,365	---	289,362	285,557	Income Maintenance Management	15	311,143	324,514	324,514

HUMAN SERVICES

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
STATE AID								
172,516	7,365	---	179,881	178,576		198,108	208,479	208,479
109,481	---	---	109,481	106,981				
					<i>(From General Fund)</i>			
					<i>(From Property Tax Relief Fund)</i>	113,035	116,035	116,035
281,997	7,365	---	289,362	285,557	Total State Aid	311,143	324,514	324,514
172,516	7,365	---	179,881	178,576		198,108	208,479	208,479
109,481	---	---	109,481	106,981				
					<i>(From Property Tax Relief Fund)</i>	113,035	116,035	116,035
Distribution by Fund and Object								
State Aid:								
44,416	---	---	44,416	44,416	County Administration Funding (PTRF)	15	44,416	44,416
14,080	1,779	-1,656	14,203	14,203	Work First New Jersey - Client Benefits (b)	15	16,230	16,230
10,662	---	---	10,662	10,662	Social Services for the Homeless (PTRF)	15	14,216	14,216
2,500	---	---	2,500	---	Code Blue (PTRF)	15	2,500	2,500
17,739	2,230	11,350	31,319	31,311	General Assistance Emergency Assistance Program	15	21,546 11,608 ^S	42,185
31,281	2,963	-2,630	31,614	30,422	Payments for Cost of General Assistance (b)	15	34,314	30,586
6,318	393	---	6,711	6,711	Work First New Jersey - Emergency Assistance	15	6,318 5,333 ^S	13,754
68,909 8,000 ^S	---	-6,766	70,143	70,038	Payments for Supplemental Security Income (b)	15	66,489 9,942 ^S	78,721
26,189	---	-298	25,891	25,891	State Supplemental Security Income Administrative Fee	15	26,189 139 ^S	27,003
26,610	---	---	26,610	26,610	General Assistance County Administration (PTRF)	15	26,610	26,610
<u>25,293</u>	<u>---</u>	<u>---</u>	<u>25,293</u>	<u>25,293</u>	Supplemental Nutrition Assistance Program Administration - State (PTRF)	15	<u>25,293</u>	<u>28,293</u>
488,315	8,172	-6,174	490,313	475,106	Grand Total State Appropriation		583,852	601,820
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,007,173 <u>902,283^S</u>	<u>365,309</u>	<u>-56,479</u>	<u>2,218,286</u>	<u>1,088,836</u>	Income Maintenance Management	15	<u>1,068,788</u>	<u>1,168,241</u>
1,909,456	365,309	-56,479	2,218,286	1,088,836	Total Federal Funds		1,068,788	1,168,241
All Other Funds								
---	24,032 <u>51,082^R</u>	---	75,114	50,727	Income Maintenance Management	15	<u>55,358</u>	<u>55,358</u>
---	<u>75,114</u>	---	<u>75,114</u>	<u>50,727</u>	Total All Other Funds		55,358	55,358
2,397,771	448,595	-62,653	2,783,713	1,614,669	GRAND TOTAL ALL FUNDS		1,707,998	1,825,419

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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.

HUMAN SERVICES

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

Notwithstanding the provisions of any law or regulation to the contrary, in order to improve the timeliness of benefit deliveries, operational efficiencies, and cost savings and to minimize fraud, the Department of Human Services and the Department of Labor and Workforce Development shall participate in a no cost, 90 day pilot by which they shall obtain real-time employment and income information, which shall include up-to-date, non-modeled employment and income data provided by employers, from a third-party commercial consumer reporting agency, in accordance with the federal Fair Credit Reporting Act, 15 U.S.C. s.1681 et seq., for the purpose of assisting with the determination of an individual's eligibility to receive Supplemental Nutrition Assistance Program and Temporary Assistance for Needy Families and unemployment benefits, including to conduct an analysis on the pilot; and shall undertake efforts to incorporate such real-time employment and income information into existing verification and eligibility determination procedures.

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

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and ensure the timely payment for services provided to clients within Division programs, including but not limited to Social Services for the Homeless, amounts may be transferred between the various items of General Fund and Property Tax Relief Fund appropriations within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The amounts hereinabove appropriated for the Work First New Jersey Program are subject to the following condition: such sums as may be necessary are allocated for the provision of voluntary intensive case management services to all eligible program recipients.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, an amount not to exceed \$35,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school, and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101 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 is appropriated to the Division of Family Development in the Department of Human Services an amount not to exceed \$9,000,000, subject to the approval of the Director of the Division of Budget and Accounting, to be used to adjust child care provider rates to account for the January 1, 2023 increase in the State's minimum wage.

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 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 the SNAP program, in accordance with 7 U.S.C. s.2014(e)(6)(C), unless a standard utility allowance would have been unavailable to the household under the State and federal criteria for SNAP and any applicable energy assistance programs that were in place as of July 1, 2013.

Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of amounts due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.) and P.L.1950, c.166 (C.30:4B-1 et seq.), at the end of the preceding fiscal year are appropriated for the Work First New Jersey Program.

Receipts from State administered municipalities during the preceding fiscal year are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.

- The amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.
- In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.
- The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of R.S.46:30B-74 or any other law or regulation to the contrary, balances in the Unclaimed Child Support Trust Fund are appropriated to the Division of Family Development in the Department of Human Services to offset unpaid receivables for the child support program.
- In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional amounts are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a \$35 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for the Income Maintenance Program Classification from the General Fund, \$12,000,000 is to be used by the Department of Human Services to provide a per diem reimbursement rate increase to homeless shelters, such that all additional funding shall be used to provide a wage increase for all workers providing services directly to individuals experiencing homelessness.
- Notwithstanding section 7 of P.L.1997, c.38 (C.44:10-61) or any other law or regulation to the contrary, the level of cash assistance benefits payable to an assistance unit with dependent children shall increase as a result of a child having been born to the assistance unit while the assistance unit is receiving assistance.
- Notwithstanding the provisions of 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, an amount not to exceed \$6,900,000 is appropriated from the Universal Service Fund for utility payments for Work First New Jersey recipients, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1997, c.14 (C.44:10-49) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the Income Maintenance Management program classification shall be subject to the following condition: an assistance unit with two or more children that is eligible for benefits under the Work First New Jersey program and in receipt of child support shall receive, in addition to its regular grant of cash assistance benefits, a monthly amount of child support based on the current child support received for the month and adjusted for the number of children in the assistance unit, in accordance with federal law.
- Notwithstanding the provisions of section 2 of P.L.2007, c.97 (C.44:10-63.1) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the Income Maintenance Management program classification shall be subject to the following condition: in an assistance unit with a single adult or couple with dependent children, an adult that fails to actively cooperate with the Work First New Jersey program, established pursuant to P.L.1997, c.38 (C.44:10-55 et seq.), or participate in work activities under the program without good cause, and has therefore entered a pro-rata sanction period, shall have until the end of the sixth month of the pro-rata sanction period to actively cooperate with the program or participate in work activities before the assistance unit's cash assistance case shall be suspended.
- Notwithstanding any other law or regulation to the contrary, the maximum benefit levels provided to Work First New Jersey recipients shall be 20 percent greater than the assistance levels in effect in State fiscal year 2019.
- In addition to the amounts hereinabove appropriated for Work First New Jersey - Emergency Assistance, Payments for Supplemental Security Income and General Assistance Emergency Assistance Program, there is appropriated to the Division of Family Development in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, an amount not to exceed \$20,000,000 to be used to provide emergency assistance benefits to individuals who qualify for such benefits pursuant to P.L.1997, c.14 (C.44:10-44 et seq.), as amended by P.L.2018, c.164 and P.L.2019, c.74.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Cost of General Assistance and General Assistance Emergency Assistance Program are subject to the following condition: no funds shall be expended to provide benefits to recipients enrolled in college. For purposes of this provision, "college" is defined as that term is defined at N.J.A.C.9A:1-1.2.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: benefits for the General Assistance and General Assistance Emergency

HUMAN SERVICES

Assistance programs shall be made available to individuals regardless of a conviction for distribution of a controlled substance as outlined in paragraph (7) of subsection b. of section 5 of P.L.1997, c.14 (C.44:10-48), provided the individual meets all other eligibility criteria and program rules.

From the amount appropriated hereinabove for Payments for Cost of General Assistance, the commissioner shall allocate not less than \$4,000,000 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. Services and programs are provided that foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referral, provides technical assistance workshops related to hearing loss and operates assistive technology

device demonstration centers. In addition, the Division operates an Equipment Distribution Program that provides telecommunications and visual alerting home safety equipment and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to eligible applicants.

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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed	129	200	318	318
Communication access coordination (number of requests for sign language interpreters/captioners)	508	525	550	575
Case management services (client issues resolved)	623	600	510	623
Information and referral (number of client inquiries)	1,164	1,000	1,000	1,164

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	4	4	8	8
Total positions	4	4	8	8

HUMAN SERVICES

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Filled positions by program class				
Services for the Deaf	4	4	8	8
Total positions	4	4	8	8

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.
The evaluation data reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,970	---	---	1,970	974	Services for the Deaf	23	2,065	2,065	2,065
<u>1,970</u>	<u>---</u>	<u>---</u>	<u>1,970</u>	<u>974</u>	Total Direct State Services		<u>2,065^(a)</u>	<u>2,065</u>	<u>2,065</u>
Distribution by Fund and Object									
Personal Services:									
542	---	---	542	347	Salaries and Wages		637	637	637
<u>542</u>	<u>---</u>	<u>---</u>	<u>542</u>	<u>347</u>	Total Personal Services		<u>637</u>	<u>637</u>	<u>637</u>
40	---	---	40	25	Services Other Than Personal		40	40	40
1	---	---	1	1	Maintenance and Fixed Charges		1	1	1
Special Purpose:									
783	---	---	783	391	Services to Deaf Clients	23	783	783	783
550	---	---	550	156	Leveling the Playing Field Early Intervention Program	23	550	550	550
54	---	---	54	54	Communication Access Services	23	54	54	54
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
120	---	---	120	7	Services for the Deaf	23	120	120	120
<u>120</u>	<u>---</u>	<u>---</u>	<u>120</u>	<u>7</u>	<i>(From Casino Revenue Fund)</i>		<u>120</u>	<u>120</u>	<u>120</u>
<u>120</u>	<u>---</u>	<u>---</u>	<u>120</u>	<u>7</u>	Total Grants-in-Aid		<u>120</u>	<u>120</u>	<u>120</u>
<u>120</u>	<u>---</u>	<u>---</u>	<u>120</u>	<u>7</u>	<i>(From Casino Revenue Fund)</i>		<u>120</u>	<u>120</u>	<u>120</u>
Distribution by Fund and Object									
Grants:									
<u>120</u>	<u>---</u>	<u>---</u>	<u>120</u>	<u>7</u>	Hearing Aid Assistance to the Aged and Disabled Program (CRF)	23	<u>120</u>	<u>120</u>	<u>120</u>
<u>2,090</u>	<u>---</u>	<u>---</u>	<u>2,090</u>	<u>981</u>	Grand Total State Appropriation		<u>2,185</u>	<u>2,185</u>	<u>2,185</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

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

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

HUMAN SERVICES

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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Affirmative Action data				
Male minority	1,063	1,051	1,048	---
Male minority percentage	16.1%	16.4%	17.2%	---
Female minority	2,662	2,585	2,585	---
Female minority percentage	40.4%	40.4%	42.5%	---
Total minority	3,725	3,636	3,633	---
Total minority percentage	56.5%	56.8%	59.7%	---
Position Data				
Filled positions by funding source				
State supported	284	287	282	310
Federal	251	256	250	256
All other	10	10	10	11
Total positions	545	553	542	577
Filled positions by program class				
Institutional Security Services	72	77	64	89
Administration and Support Services	473	476	478	488
Total positions	545	553	542	577

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,438	301	1	7,740	6,857	96	7,538	7,538	7,538
40,269	654	---	40,923	38,682	99	45,676	39,251	39,251
<u>47,707</u>	<u>955</u>	<u>1</u>	<u>48,663</u>	<u>45,539</u>	<u>Total Direct State Services</u>		<u>53,214</u> ^(a)	<u>46,789</u>
Distribution by Fund and Object								
29,817	---	-136	29,681	29,209	Personal Services:			
29,817	---	-136	29,681	29,209	Salaries and Wages			
					<u>Total Personal Services</u>		<u>30,022</u>	<u>30,022</u>

HUMAN SERVICES

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
					<u>DIRECT STATE SERVICES</u>			
363	---	-94	269	269		363	363	363
4,126	---	260	4,386	4,386		6,428	6,428	6,428
865	---	-29	836	835		865	865	865
					Special Purpose:			
60	---	---	60	---	99	60	---	---
250	---	---	250	---	99	500	1,000	1,000
---	---	---	---	---	99	750	750	750
---	---	---	---	---	99	---	1,150	1,150
---	6 ^R	---	6	6	99	---	---	---
4,239	---	---	4,239	3,788				
					Transfer to State Police for Fingerprinting/Background Checks of Job Applicants			
200	---	---	6,400	6,206	99	200	385	385
6,200 ^S	---	---	750	256		8,200 ^S		
					Office of New Americans			
750	---	---	1,786	584	99	750	750	750
					Office of Health Care Affordability And Transparency			
837	949	---	4,239	4,239		837	837	837
					Additions, Improvements and Equipment			
					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
7,464	---	---	7,464	4,123	99	10,464	10,464	10,464
					Administration and Support Services			
7,464	---	---	7,464	4,123	10,464		10,464	10,464
					Total Grants-in-Aid			
					Distribution by Fund and Object			
					Grants:			
---	---	---	---	---	99	3,000	3,000	3,000
					Legal Services to Unaccompanied Minors			
3,534	---	---	3,534	2,039	99	3,534	3,534	3,534
					Unit Dose Contracting Services			
3,930	---	---	3,930	2,084	99	3,930	3,930	3,930
					Consulting Pharmacy Services			
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
---	4,550	3,623	8,173	1,178	99	---	---	---
					Administration and Support Services			
---	4,550	3,623	8,173	1,178	---		---	---
					Total Capital Construction			
					Distribution by Fund and Object			
					Division of Management and Budget			
---	1	---	1	---	99	---	---	---
					Hunterdon Developmental Center - Replace Underground Water Lines			
---	673	---	673	176	99	---	---	---
					New Lisbon Developmental Center Fire Alarm System Upgrade			
---	15	---	15	8	99	---	---	---
					Preservation Improvements, Institutions and Community Facilities			
---	3,861	---	3,861	981	99	---	---	---
					Woodbine Fire Suppression Upgrade			
---	---	750	750	5	99	---	---	---
					New Lisbon Developmental Center Oak & Red Oak Fire Alarm System Upgrades			
---	---	917	917	6	99	---	---	---
					New Lisbon Developmental Center Fire Escapes			

HUMAN SERVICES

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
---	---	1,664	1,664	---				
---	---	292	292	2				
<u>55,171</u>	<u>5,505</u>	<u>3,624</u>	<u>64,300</u>	<u>50,840</u>				
CAPITAL CONSTRUCTION								
					99	---	---	---
					99	---	---	---
						<u>63,678</u>	<u>57,253</u>	<u>57,253</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	13	---	13	13	96	---	---	---
27,765								
<u>2,312^S</u>	<u>3,330</u>	<u>-1,931</u>	<u>31,476</u>	<u>28,924</u>	99	<u>29,745</u>	<u>30,649</u>	<u>30,649</u>
<u>30,077</u>	<u>3,343</u>	<u>-1,931</u>	<u>31,489</u>	<u>28,937</u>		<u>29,745</u>	<u>30,649</u>	<u>30,649</u>
All Other Funds								
	170	---	170	170	99	30,311	30,311	30,311
	<u>6,948^R</u>		<u>7,118</u>	<u>6,907</u>		<u>30,311</u>	<u>30,311</u>	<u>30,311</u>
	<u>7,118</u>		<u>7,118</u>	<u>6,907</u>		<u>30,311</u>	<u>30,311</u>	<u>30,311</u>
<u>85,248</u>	<u>15,966</u>	<u>1,693</u>	<u>102,907</u>	<u>86,684</u>		<u>123,734</u>	<u>118,213</u>	<u>118,213</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$150,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

In addition to the amount appropriated for Legal Services of New Jersey, \$8,200,000, subject to the approval of the Director of the Division of Budget and Accounting based on actual and anticipated caseloads, shall be made available by the Department of Human Services to one or more organizations qualified to provide such assistance, as determined by the Commissioner of Human Services for the provision of legal assistance to individuals facing detention or deportation based on their immigration status.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Legal Services to Unaccompanied Minors shall be made available to Kids in Need of Defense (KIND) and subgrantees as determined by the Commissioner of the Department of Human Services to provide legal representation and case management to unaccompanied children and similarly situated youth living in New Jersey, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

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

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

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

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

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; promotes labor management harmony; and protects the health and safety of workers on the job.

Budget Highlights

The fiscal year 2023 budget for the Department of Labor and Workforce Development totals \$202.9 million, a decrease of \$8.2 million or 3.9% under the fiscal 2022 adjusted appropriation of \$211.1 million. This decrease is primarily due to a reduction of one-time needs.

Workforce Development

The Workforce Development Partnership Fund provides funding for employers to invest in the occupational and literacy skills of their employees. The Fund is financed through a dedicated assessment on workers and their employers.

One-Stop Career Centers

The One-Stop Career Centers offer New Jersey career seekers career counseling, literacy and basic skills assistance, and access to occupational and on-the-job training. The centers connect career seekers to appropriate job postings, offer career information and provide details about training opportunities through its virtual platform. The career centers also facilitate virtual job postings for businesses and employers creating easy access to a skilled workforce and help New Jersey's businesses by providing a no cost, virtual platform to advertise their workforce needs. Regionally-assigned business service representatives are also available to help match employers with skilled workers using a variety of methods, including positive recruitments such as targeted job fairs.

Industry Partnerships

Industry Partnerships (IPs) are a vehicle to mobilize a critical mass of business leaders from the same industry to work together to make their industry more competitive, and to better align workforce development, education, and economic development efforts to meet industry demands. IPs offer a unique opportunity to deepen industry engagement and develop collaborative, responsive solutions that strengthen industries in the Garden State.

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.

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.

Labor Standards and Safety Enforcement

The Division of Public Safety and Occupational Safety and Health enforces laws and regulations to protect the health, safety and welfare of employers, employees, the general citizenry and property by

providing fair, rigorous and comprehensive enforcement and consultation inspection, training, testing and issuance of mandated licenses and permits. The Division also provides for the creation of new standards, the perfection and expansion of existing standards, and institutes methods and procedures for compliance with established standards and the evolution of standards to further safety and health for employers, employees and the general public.

The Wage and Hour Division and Contract Compliance (WHD) 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, and Earned Sick Leave laws, providing rules for the employment of minors, paid sick leave and full payment of all wages, as well as the Prevailing Wage Act and contract compliance anti-discrimination regulations that apply to most publicly funded construction projects and projects on public property, including school construction. 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 WHD 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 wage replacement 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 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 adopted or foster child or to care for a seriously ill family member or close friend. Each wage replacement program is funded through dedicated contributions paid by employers and/or employees. New Jersey employers may choose an insurance plan offered by the State or by a private insurance carrier. The Division also administers the Disability During Unemployment and Family Leave During Unemployment programs, which provide paid leave to workers who have qualified for Unemployment Insurance benefits, but are unable or unavailable to work.

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

LABOR AND WORKFORCE DEVELOPMENT

injury, which together render them totally disabled. The Division is supported by dedicated funding from employers.

Research and Information

The Office of Research and Information (ORI) collects, analyzes and disseminates economic, labor market and demographic data, identifies workforce and economic trends, produces reports and digital tools, and helps our internal and external customers make use of our research. The ORI develops performance metrics for the federal workforce as well as leave and unemployment programs. It also maintains workforce development data systems, and analyzes data to inform program decisions. The Center for Occupational Employment Information within ORI approves occupational training providers and disseminates career information.

Administration and Support Services

The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning. Several offices assist the Office of the Commissioner with this work: the Office of Internal Audit; the Division of Administration Services; the Division of Procurement; the Division of Finance and Accounting; the Division of Human Capital Strategies; the Office of Contract Compliance and Equal Opportunity in Public Contracts Construction Unit; the Office of Information Management Services and Solutions; the Office of Strategic Enforcement and Compliance; the Office of Diversity and Compliance; and the Office of Equal Opportunity.

Civil Service Commission

The core mission of the Civil Service Commission is to advance New Jersey government with fair and efficient human resources responsive to the needs of the Civil Service workforce. The Commission ensures proper compensation, classification and compliance with retention policies and regulations; oversees dispute resolutions; develops appropriate regulatory policies affecting employees; provides employee assistance and well-being services; and educates existing employees through a robust continuing education program. The Civil Service Commission provides jurisdictions the flexibility necessary to manage their workforce and improve productivity; state taxpayers a more cost-effective delivery of government services; and public employees the resources and support needed to perform at their maximum ability and develop professionally. The Commission's specific activities:

- Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.

- Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.

- Provide services in the areas of testing, classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design.

- Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications; reclassification of existing positions to different titles; review and approval of reductions-in-workforce; job classification reviews and appeals; assistance with organizational review and title structures; placement services through the administration of the certification process and determination of certification appeals; equal employment opportunity and affirmative action; facilitation of diversity, equity and inclusion within the Civil Service jurisdictions; and customer service programs to our constituents.

- Provide the necessary administrative support to Commission employees including facilities, fiscal, human resources and information technology. For State and local entities, the Center for Learning and Improving Performance or CLIP 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, 2021					Year Ending June 30, 2023		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended
105,904	30,514	220	136,638	119,143			
70,346	---	10,542	80,888	62,760			
176,250	30,514	10,762	217,526	181,903			
GENERAL FUND							
Direct State Services					124,464	114,472	114,472
Grants-In-Aid					84,446	86,246	86,246
Total General Fund					208,910	200,718	200,718

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
2,196	---	---	2,196	822	CASINO REVENUE FUND			
					Grants-In-Aid	2,196	2,196	2,196
2,196	---	---	2,196	822	Total Casino Revenue Fund	2,196	2,196	2,196
178,446	30,514	10,762	219,722	182,725	Total Appropriation, Department of Labor and Workforce Development	211,106	202,914	202,914

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Planning and Development								
6,582	14	219	6,815	6,756	Administration and Support Services	10,650	2,900	2,900
Economic Assistance and Security								
33,093	3,949	---	37,042	28,975	State Disability Insurance Plan	33,252	33,252	33,252
5,182	1	---	5,183	4,261	Private Disability Insurance Plan	5,395	5,395	5,395
13,988	9,712	---	23,700	23,698	Workers' Compensation	14,242	14,242	14,242
1,998	646	---	2,644	2,587	Special Compensation	2,108	2,108	2,108
54,261	14,308	---	68,569	59,521	Subtotal	54,997	54,997	54,997
Workforce and Employment Services								
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	2,704	2,704	2,704
10,563	---	---	10,563	7,466	Employment Services	13,891	10,891	10,891
---	534	---	534	72	Employment and Training Services	5,000	5,000	5,000
6,391	11,436	---	17,827	15,624	Workplace Standards	9,641	9,641	9,641
3,712	35	1	3,748	3,305	Public Sector Labor Relations	3,712	4,112	4,112
500	---	---	500	448	Private Sector Labor Relations	500	500	500
23,870	12,005	1	35,876	29,619	Subtotal	35,448	32,848	32,848
General Government Services								
19,268	4,107	-1,312	22,063	19,932	General Administration, Agency Services, Test Development and Analytics	19,947	20,305	20,305
1,923	80	1,312	3,315	3,315	Appeals and Regulatory Affairs	3,422	3,422	3,422
21,191	4,187	---	25,378	23,247	Subtotal	23,369	23,727	23,727
105,904	30,514	220	136,638	119,143	Total Direct State Services - General Fund	124,464	114,472	114,472
105,904	30,514	220	136,638	119,143	TOTAL DIRECT STATE SERVICES	124,464	114,472	114,472
GRANTS-IN-AID - GENERAL FUND								
Workforce and Employment Services								
41,270	---	10,542	51,812	47,440	Vocational Rehabilitation Services	45,370	48,170	48,170
29,076	---	---	29,076	15,320	Employment and Training Services	39,076	38,076	38,076
70,346	---	10,542	80,888	62,760	Subtotal	84,446	86,246	86,246
70,346	---	10,542	80,888	62,760	Total Grants-In-Aid - General Fund	84,446	86,246	86,246

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID - CASINO REVENUE FUND							
Workforce and Employment Services							
2,196	---	---	2,196	822	Vocational Rehabilitation Services	2,196	2,196
2,196	---	---	2,196	822	Total Grants-In-Aid - Casino Revenue Fund	2,196	2,196
72,542	---	10,542	83,084	63,582	TOTAL GRANTS-IN-AID	86,642	88,442
178,446	30,514	10,762	219,722	182,725	Total Appropriation, Department of Labor and Workforce Development	211,106	202,914

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

- To collect, analyze and disseminate economic, labor market and demographic data to ensure that education and training investments are aligned with the needs of employers, and to inform policy makers and help guide economic and workforce development programs.
- To provide centralized support services for the Department.
- To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

- 18. Research and Information.** Charged with developing and issuing performance metrics assisting in the formulation of policy. Also charged with compiling, analyzing and disseminating operational, labor market and demographic data

and products that serve the needs of the Department's stakeholders. The Office of Research and Information also evaluates workforce programs and provides business intelligence tools and technical assistance to other program areas within the Department. Along with the Department of Education, it provides oversight for the State's private career schools. It also oversees the review and approval of educational programs to the eligible training provider list.

- 99. Administration and Support Services.** Determines, implements and manages policies and procedures, and assures programming is consistent with those policies. Provides general support and financial management services, including human resources, capital and operations support, management information systems, purchasing, and budget and finance, among others.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	324	359	362	---
Male minority percentage	12.9%	14.0%	13.9%	---
Female minority	945	1,031	1,019	---
Female minority percentage	37.8%	40.2%	39.3%	---
Total minority	1,269	1,390	1,381	---
Total minority percentage	50.7%	54.2%	53.2%	---
Position Data				
Filled positions by funding source				
State supported	19	19	24	35
Federal	365	361	356	381
Total positions	384	380	380	416
Filled positions by program class				
Research and Information	89	86	80	92
Administration and Support Services	295	294	300	324
Total positions	384	380	380	416

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

- Affirmative action data includes all of Labor and Workforce Development except the Civil Service Commission, which is reported separately.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
6,582	14	219	6,815	6,756				
<u>6,582</u>	<u>14</u>	<u>219</u>	<u>6,815</u>	<u>6,756</u>		<u>10,650</u> ^(a)	<u>2,900</u>	<u>2,900</u>
Distribution by Fund and Object								
2,523	---	-619	1,904	1,904				
<u>2,523</u>	<u>---</u>	<u>-619</u>	<u>1,904</u>	<u>1,904</u>		<u>1,389</u>	<u>1,389</u>	<u>1,389</u>
11	---	10	21	11				
148	---	682	830	830				
25	---	116	141	113				
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>				
3,875	---	---	3,875	3,875				
<u>---</u>	<u>14</u>	<u>30</u>	<u>44</u>	<u>23</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>6,582</u>	<u>14</u>	<u>219</u>	<u>6,815</u>	<u>6,756</u>		<u>10,650</u>	<u>2,900</u>	<u>2,900</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
7,674	2,675	1,530	11,879	5,777				
<u>---</u>	<u>2,320</u>	<u>---</u>	<u>2,320</u>	<u>---</u>				
<u>7,674</u>	<u>4,995</u>	<u>1,530</u>	<u>14,199</u>	<u>5,777</u>		<u>7,512</u>	<u>7,512</u>	<u>7,512</u>
All Other Funds								
---	438	---	453	341				
<u>---</u>	<u>228</u>	<u>520</u>	<u>748</u>	<u>748</u>				
<u>---</u>	<u>681</u>	<u>520</u>	<u>1,201</u>	<u>1,089</u>		<u>580</u>	<u>580</u>	<u>580</u>
<u>14,256</u>	<u>5,690</u>	<u>2,269</u>	<u>22,215</u>	<u>13,622</u>		<u>18,742</u>	<u>10,992</u>	<u>10,992</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

LABOR AND WORKFORCE DEVELOPMENT

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Administration and Support Services, there is appropriated \$800,000 from the New Jersey Builders Utilization Initiative for Labor Diversity, pursuant to P.L.2009, c.313 (C.52:38-7), for enforcing the provisions of P.L.2009, c.335 (C.52:40-1 et seq.).

The 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.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed, disabled individuals and individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To ensure the integrity of trust funds by utilizing best practices to reduce improper payments and modern fraud control techniques in cooperation with other State and federal agencies.
4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, efficient and fair resolution of claims by employees resulting from work-related accidents or occupational exposures, and to expedite the return of injured employees to the workforce.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all units employing one or more persons. Claims are filed, monetary and eligibility determinations are made, decisions are sent to employer(s) and claimants, and benefits are paid to eligible individuals.
All unemployment benefit claims are based upon wage information maintained by the Department of Labor and Workforce Development. Claimants are required to validate their identity through a third-party vendor. In addition, automated cross matches are performed to identify improperly paid unemployment benefits.
02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term disability claims. Activities include medical, legal and qualitative review of claims.
03. **State Temporary Disability and Family Leave Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948 at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident.

Family Leave Insurance is administered by the Division of Temporary Disability Insurance and was established in 2009. The program is funded through worker deductions and provides monetary benefits to covered individuals who need to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. All private plans must be approved by the Division of Temporary Disability Insurance, Private Plan Operations. Private plans must offer at least the same benefit amounts, eligibility requirements, and duration of payments as the state plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.
05. **Workers' Compensation.** Work-injured employees are entitled, as appropriate, to reasonable and necessary medical treatment, temporary disability benefits as wage replacement and permanent disability payments for certain injuries. Employers directly select medical providers and provide temporary disability payments. There are fifteen workers' compensation court locations in the state that resolve any disagreement over medical or temporary benefits through settlement or adjudication. Permanent disability awards are subject to statutory requirements with court approval of any settlement and court decision on disputed claims. Pursuant to legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund, established by the Workers' Compensation Act (N.J.S.A. 34:15-1 et seq.) through an assessment on private sector employers.
06. **Special Compensation.** Through assessments on private sector employers, Special Compensation programs provide benefits to disabled workers through the Second Injury Fund and the Uninsured Employers' Fund, as well as enforce the compulsory insurance provisions of the Workers' Compensation Law. The Second Injury Fund provides benefits to workers totally and permanently disabled as a result of a work-related injury and pre-existing medical conditions. The worker's employer is responsible for the extent of disability related to the work accident or occupational exposure with the Second Injury Fund continuing such benefits thereafter. The Second Injury Fund also makes benefit payments to totally and permanently disabled workers and dependents of deceased workers where the date of injury or death occurred prior to 1980, under the provisions of N.J.S.A. 34:15-95.4.

LABOR AND WORKFORCE DEVELOPMENT

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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	3,881,006	3,732,600	3,853,800	3,936,600
Net benefits paid (millions) (a)	\$4,528.9	\$4,687.9	\$2,849.2	\$2,453.1
Average insured unemployed rate	5.7%	5.2%	3.1%	2.6%
Initial claims	1,663,331	968,025	637,700	534,800
Average weekly benefit payment	\$418	\$427	\$439	\$453
Disability Determination				
Total claims adjudicated	67,209	67,520	91,195	75,308
Social Security Disability payments (millions) (b)	\$3,429	\$3,472	\$3,428	\$3,443
Average cost per case	\$842.95	\$917.23	\$804.97	\$855.05
State Disability Insurance Plan				
Covered workers	2,608,209	2,508,300	2,589,800	2,645,500
Claims received	174,357	191,793	201,873	222,060
Benefits paid (millions)	\$396.0	\$420.0	\$430.0	\$440.0
Cost per claim processed	\$93	\$81	\$83	\$83
Average weekly benefit payment	\$488	\$498	\$675	\$742
Private Disability Insurance Plan				
Covered workers	852,828	820,200	846,800	865,000
Plans in force	7,686	7,720	7,800	7,900
Disability During Unemployment				
Claims received	9,335	15,850	15,800	14,265
Benefits paid (millions)	\$19.3	\$34.8	\$34.8	\$31.3
Cost per claim processed	\$229	\$141	\$172	\$195
Family Leave Insurance				
State Plan				
Covered workers	3,868,400	3,721,300	3,842,100	3,924,700
Claims received	54,439	55,528	58,450	64,295
Benefits paid (millions)	\$118.2	\$255.2	\$272.0	\$280.0
Cost per claim processed	\$117	\$145	\$147	\$147
Private Plan				
Covered workers	12,600	11,326	11,700	11,900
Plans in force	108	118	120	122
Workers' Compensation				
First reports of accident received	140,401	140,890	138,884	140,085
Cases pending July 1	101,825	99,963	107,041	109,865
Cases filed, reopened, reassigned	40,428	40,497	37,224	39,383
Cases closed	42,290	33,419	34,400	36,703
Cases pending June 30	99,963	107,041	109,865	112,545
Special Compensation				
Balance July 1	2,963	2,771	2,972	3,038
Verified petitions assigned	348	449	354	502
Advisory reports recovered	540	248	288	498
Balance June 30	2,771	2,972	3,038	3,042
Beneficiaries	8,969	8,665	8,595	8,990
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	1,003	1,070	1,119	1,249
All other	288	282	266	297
Total positions	1,291	1,352	1,385	1,546
Filled positions by program class				
Unemployment Insurance	716	778	820	928

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Disability Determination	287	292	299	321
State Disability Insurance Plan	124	121	116	142
Private Disability Insurance Plan	43	43	44	47
Workers' Compensation	112	104	93	93
Special Compensation	9	14	13	15
Total positions	1,291	1,352	1,385	1,546

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(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)

Orig. & (S)Supple- mental	Year Ending June 30, 2021				Prog. Class.	2022 Adjusted Approp.	Year Ending June 30, 2023		
	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
33,093	3,949	---	37,042	28,975	03	33,252	33,252	33,252	33,252
5,182	1	---	5,183	4,261	04	5,395	5,395	5,395	5,395
13,988	9,712	---	23,700	23,698	05	14,242	14,242	14,242	14,242
1,998	646	---	2,644	2,587	06	2,108	2,108	2,108	2,108
54,261	14,308	---	68,569	59,521		54,997^(a)	54,997	54,997	54,997
Distribution by Fund and Object									
Personal Services:									
34,095	14,023 ^R	-5,840	42,278	39,717		34,831	34,831	34,831	34,831
Total Personal Services									
343	---	-2	341	209		343	343	343	343
6,440	---	3,928	10,368	8,847		6,440	6,440	6,440	6,440
2,938	---	1,697	4,635	4,048		2,938	2,938	2,938	2,938
Special Purpose:									
300	---	48	348	345	03	300	300	300	300
5,500	---	---	5,500	4,467					
4,142	---	---	4,142	1,192	03	5,500	5,500	5,500	5,500
100	---	14	114	111	03	4,142	4,142	4,142	4,142
363	---	-45	318	318	04	100	100	100	100
40	---	-17	23	23	05	363	363	363	363
---	285	217	502	244	06	40	40	40	40
54,261	14,308	---	68,569	59,521		54,997	54,997	54,997	54,997

OTHER RELATED APPROPRIATIONS

Federal Funds									
183,690									
450 ^S	104,017	-750	287,407	183,737	01	206,421	206,421	206,421	206,421
74,553	14,778	---	89,331	60,477	02	77,106	77,106	77,106	77,106
258,693	118,795	-750	376,738	244,214		283,527	283,527	283,527	283,527
All Other Funds									
---	6,000	---	6,000	6,000	01	150	15,150	15,150	15,150
---	---	---	---	---	03	16,844	16,844	16,844	16,844
---	---	---	---	---	04	1,388	1,388	1,388	1,388

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	---	---	---	---	Workers' Compensation	05	10,533	10,533	10,533
---	67,582	---	---	---	Special Compensation	06	194,923	194,923	194,923
---	168,326 ^R	55	235,963	187,143	<i>Total All Other Funds</i>		<u>223,838</u>	<u>238,838</u>	<u>238,838</u>
---	<u>241,908</u>	<u>55</u>	<u>241,963</u>	<u>193,143</u>	GRAND TOTAL ALL FUNDS		<u>562,362</u>	<u>577,362</u>	<u>577,362</u>
<u>312,954</u>	<u>375,011</u>	<u>-695</u>	<u>687,270</u>	<u>496,878</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$510,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed \$150,000 for the cost of notifying unemployment compensation recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant to section 1 of P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to pay interest due on any advances made from the federal unemployment account under Title XII of the Social Security Act (42 U.S.C.s.1321 et seq.) is hereby appropriated from the Unemployment Compensation Auxiliary Fund if the Commissioner of Labor determines that there are sufficient moneys in the Unemployment Compensation Auxiliary Fund to repay all or a portion of the interest amount due on September 30 of that calendar year. Additionally, the amount necessary to pay interest due on any advances made under Title XII of the Social Security Act is appropriated from Unemployment Compensation Interest Repayment Fund established in the Department of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, there is appropriated from the Unemployment Compensation Auxiliary Fund, an amount not to exceed \$16,000,000 to support the Unemployment Insurance program as well as costs associated with certain State required notifications to Unemployment Insurance claimants and for the support of the workforce development system, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and the Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the State Disability Insurance Plan and the Private Disability Insurance Plan.

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

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

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

The amount hereinabove appropriated for the Special Compensation program shall be payable from the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated from the Second Injury Fund such additional amounts as may be required for costs of administration and beneficiary payments.

There is appropriated from the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employer's Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employer's Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.

Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured Employer's Fund, subject to the approval of the Director of the Division of Budget and Accounting.

LABOR AND WORKFORCE DEVELOPMENT

Notwithstanding the provisions of R.S.43:21-16 or any other law or regulation to the contrary, any recoveries from fines and penalties assessed on or before October 21, 2013 in connection with fraudulently obtained unemployment insurance benefits are appropriated and shall be deposited into the Unemployment Compensation Auxiliary Fund.

From the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, the amount of \$19,000,000 or so much thereof as may be necessary, is appropriated for the continued maintenance and improvement of services to unemployment insurance claimants through the improvement and modernization of the benefit payment system and other technology improvements and to employment service clients through the continued development and maintenance of one-stop offices throughout the State and other investments in technology, processes, and services that will enhance job opportunities for clients. An amount not to exceed \$3,000,000 is appropriated from the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, for enhancing the Department's effort in auditing and collection of unemployment contribution obligations, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

54. WORKFORCE AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals in obtaining employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers in hiring workers and upgrading the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices that are injurious to workers or which abrogate workers' rights, and to ensure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials and mining operations. Issues asbestos licenses and permits, crane operator licenses and oversees model rocketry.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation services to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Division of Vocational Rehabilitation Services (DVRS) (P.L.1993, c.112 as amended; P.L.1997, c.35) provides services to individuals with disabilities who need services in order to work. A broad range of medical and training services are provided to assist in preparing for, acquiring or maintaining employment. Funding is provided primarily on an approximate 79% federal and 21% State matching basis. New Jersey is the 14th state to adopt an Employment First Initiative. The DVRS is implemented with this philosophy through policies, programs and services to proactively promote competitive-integrated employment in the general workforce for people with any type of disability. The Sheltered Workshop Support program (P.L.1971, c.272), through 100% State funds, is designed to provide long-term employment and rehabilitation services to individuals with significant disabilities who cannot be placed in open competitive employment.
09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training contracts for displaced and disadvantaged individuals. In addition, customized training contracts are awarded to employers to sustain employment in the State and to make the workforce more competitive.

Labor exchange services assist unemployed and underemployed individuals to find jobs and careers. These services include the technology tools and resources available through virtual platforms and in-person services available at One-Stop Career Centers, including structured workshops and networking opportunities provided through the Jersey Job Club program. Job placement is facilitated through interviewing, employment counseling and referral to employers.

Other federally-funded programs include Alien Labor Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Workforce Innovation and Opportunity Act (P.L.113-128).

10. **Employment and Training Services.** Under the auspices of the federal Workforce Investment Act (WIA), which was amended by the Workforce Innovation and Opportunity Act (WIOA) enacted into law in July 2014, along with other related federal and State legislation, contracts among federal, State and local governments and other institutions, to provide services to support the workforce, which include: counseling, recruitment for Job Corps, intake and certification for WIOA, job search assistance, referral and placement for General Assistance recipients, and enhancement of economic development activities.

The State Employment and Training Commission is a Governor-appointed, Senate-confirmed body created by P.L.1989, c.293, to: create the workforce plan for the State; design statewide workforce policies and strategies; and evaluate and oversee the performance of New Jersey's workforce system. The Commission is responsible for the creation, execution and evaluation of employment and training policies across the workforce system for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Workplace Standards covers: places of public employment (C.34:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.34:5A-18 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.) (including nuclear components); explosives (C.21:1A-128 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to crane operators, power plant engineers, refrigeration plant engineers and boiler operators, and conducts audits, issues approvals for the operation, installation, maintenance, repair and alteration of boilers, and

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pressure vessels. Provide American Society of Mechanical Engineers manufacturers inspection as an Accredited Authorized Inspection Agency.

Workplace Standards also provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration (OSHA).

Wage and Hour Division and Contract Compliance's mission is to fairly and firmly enforce a multitude of labor protection statutes. Wage and Hour Compliance and Enforcement covers: Wage and Hour Law including minimum wage, overtime and child labor (C.34:11-56A et seq. and C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); Wage Payment Law (C.34:11-4.1 et seq.); Wage Collection Law (C.34:11-57 et seq.); Prevailing Wage Act (C.34:11-56.25 et seq.); Opportunity to Compete Act (C.34:6B-11); Migrant and Seasonal Protection Act/H-2A crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); contract labor camps subject to the Wagner-Peyser Act; Earned Sick Leave Act (N.J.S.A. 34:11D-1 to 11); Contractor Registration Act (N.J.S.A. 56:8-136); Apparel Registration Act (N.J.S.A. 34:6-144 to 157); False Claims Act (N.J.S.A. 2A:32C-1 to 18); Construction Industry Independent Contractor Act (N.J.S.A. 34:20-1 to 11); Call Center Jobs Act; Stop Work Order Act (N.J.S.A. 12.235-13.7); and COVID Retaliation Act (N.J.S.A.

34:11-56a24).

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 to determine matters of union representation, offers oversight and assistance with local union officers and delegates elections.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	10,866	10,825	18,229	18,951
Total continuing to be served	1,957	2,678	17,488	16,229
Total persons rehabilitated	2,424	1,956	3,457	3,163
Average cost per rehabilitation	\$940	\$969	\$4,259	\$4,056
Earnings (weekly)				
Before rehabilitation	\$14	\$15	\$64	\$64
After rehabilitation	\$20	\$22	\$377	\$374
Sheltered Workshops				
Client slots	2,658	2,658	2,566	2,566
Appropriation per client slot	\$16,470	\$19,647	\$17,060	\$17,060
Independent Living Rehabilitation				
Persons served	17,112	17,112	17,112	17,112
Cost per person	\$78	\$78	\$78	\$78
Employment Services				
Job openings received	115,750	150,750	165,825	180,749
Individuals entered employment	60,190	78,390	86,229	93,990
Individuals receiving career guidance	94,047	122,484	140,857	159,168
Disabled Veterans Outreach program				
Veterans entered employment	843	1,022	1,124	1,225
Veterans receiving career guidance	1,258	1,525	1,678	1,829
Employment and Training Services				
Workforce Development Partnership Project				
Individual training grants-displaced workers (millions)	\$0.5	\$1.0	\$1.5	\$1.5
Individuals trained	94	263	300	300
Cost per individual	\$5,302	\$4,000	\$5,000	\$5,000
Workforce Investment Act				
Total participants	92,250	95,750	120,346	144,415
Total job placements	61,808	64,153	78,450	92,571
Workforce Development Partnership Initiatives				
Customized training grants (millions)	\$3.1	\$3.3	\$2.0	\$4.0
Individuals trained	7,592	10,709	7,725	10,000

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Cost per individual	\$408	\$308	\$259	\$400
Companies served	615	275	400	400
Apprenticeships (millions)	\$1.3	\$5.7	\$5.6	\$5.6
Individuals served	238	913	917	917
Cost per individual (a)	\$5,462	\$6,243	\$6,107	\$6,107
Companies served	35	44	85	85
Pre-Apprenticeships (millions)	\$3.0	\$3.4	\$2.5	\$2.5
Individuals Trained	800	652	700	700
Cost per individual (a)	\$3,750	\$5,215	\$3,571	\$3,571
Individuals placed	600	29	450	450
Work First New Jersey (WFNJ) Activities (b)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	3,450	915	3,503	3,503
Job search activities	1,829	458	1,857	1,857
On-the-job training	100	24	100	100
Vocational training programs	2,553	608	2,592	2,592
Community Work Experience Program	2,346	410	2,382	2,382
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	1,000	1,366	1,163	1,163
Job search activities	1,075	2,866	1,250	1,250
On-the-job training	129	111	180	180
Vocational training programs	613	854	713	713
Community Work Experience Program	462	338	538	538
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	1,250	44	1,375	1,375
General Assistance (GA)	1,350	---	1,375	1,378
Workplace Standards				
Mine, pit, quarry and explosive inspections	372	128	600	540
Mechanical Inspection				
Boilers inspected by State	23,329	27,422	36,000	40,000
Boilers inspected by insurance inspectors	66,588	79,650	83,000	85,000
Asbestos Control and Licensing				
Employer licenses issued	220	219	240	225
Employee permits issued	2,048	2,290	2,200	2,500
Crane Operator Inspections	199	13	465	467
OSHA On-site Consultant Services				
Consultations	319	183	335	335
Hazards identified	713	346	725	725
Mine Safety Training				
Persons trained	569	261	400	400
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	6,614	5,136	5,200	5,200
Formal complaints filed	1,661	1,158	1,200	1,200
Employees receiving back wages	3,725	3,473	3,500	3,500
Net back wages paid to employees (millions)	\$5.3	\$4.3	\$4.5	\$4.5
Public Employees Safety				
Inspections	286	163	200	400
Hazards identified	1,273	653	750	1,500
Apparel Registration				
Registrations issued	216	216	200	200
Firms with violations	15	15	10	10
Public Works Contractor Registration Act				
Registrations issued	3,856	4,745	4,500	4,500
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,392	2,427	2,527	2,492
Filed	1,700	1,330	1,650	2,160
Disposed	1,665	1,230	1,685	2,040
Unfair practices and representation	450	464	500	600

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Mediation, fact-finding and arbitration	1,060	628	1,000	1,250
Scope of negotiation and issue definition	55	36	60	65
Other formal decisions	100	102	125	125
Balance June 30	2,427	2,527	2,492	2,612
Appeal Board (c)				
Balance July 1	1	---	---	---
Petitions filed	---	---	---	---
Petitions disposed	1	---	---	---
Balance June 30	---	---	---	---

PERSONNEL DATA

Position data

Filled positions by funding source

State supported	175	175	179	204
Federal	636	636	630	655
All other	17	19	22	32
Total positions	828	830	831	891

Filled positions by program class

Vocational Rehabilitation Services	259	252	249	263
Employment Services	343	345	345	356
Employment and Training Services	22	24	23	31
Workplace Standards	173	178	185	203
Public Sector Labor Relations	29	29	27	36
Private Sector Labor Relations	2	2	2	2
Total positions	828	830	831	891

Notes:

- Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.
- The evaluation data reflects the impact of the COVID-19 pandemic.
- (a) The fiscal 2021 cost per individual is higher due to the program's recruitment.
- (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) In fiscal 2020, the Appeals Board was restructured to a panel of arbitrators absorbed by the Commission per the enactment of the federal "Workplace Democracy Enhancement Act".

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	07	2,704	2,704	2,704
10,563	---	---	10,563	7,466	Employment Services	09	13,891	10,891	10,891
---	534	---	534	72	Employment and Training Services	10	5,000	5,000	5,000
6,391	11,436	---	17,827	15,624	Workplace Standards	12	9,641	9,641	9,641
3,712	35	1	3,748	3,305	Public Sector Labor Relations	16	3,712	4,112	4,112
500	---	---	500	448	Private Sector Labor Relations	17	500	500	500
23,870	12,005	1	35,876	29,619	Total Direct State Services		35,448 ^(a)	32,848	32,848
Distribution by Fund and Object									
Personal Services:									
17,492	11,166 ^R	-4,025	24,633	20,379	Salaries and Wages		19,320		
							1,000 ^S	20,720	20,720
17,492	11,166	-4,025	24,633	20,379	Total Personal Services		20,320	20,720	20,720
34	---	97	131	116	Materials and Supplies		34	34	34

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Orig. & (S) Supplemental	Year Ending June 30, 2021				Prog. Class.	Year Ending June 30, 2023			
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
459	---	3,235	3,694	3,320		459	459	459	
26	---	518	544	537		26	26	26	
Special Purpose:									
1,909	---	---	1,909	1,821					
81	---	---	81	10					
2,000	---	---	2,000	1,118					
---	72 ^R	---	72	72					
---	462	---	462	---					
30	---	---	30	25					
---	---	---	---	---					
1,790	23 247 ^R	---	2,060	2,032					
3	---	---	3	---					
---	---	6	6	6					
46	35	170	251	183					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
43,466	---	10,542	54,008	48,262					
41,270	---	10,542	51,812	47,440					
2,196	---	---	2,196	822					
29,076	---	---	29,076	15,320					
72,542	---	10,542	83,084	63,582		86,642	88,442	88,442	
70,346	---	10,542	80,888	62,760		84,446	86,246	86,246	
2,196	---	---	2,196	822		2,196	2,196	2,196	
Distribution by Fund and Object									
Grants:									
36,838	---	8,445	45,283	40,911					
2,196	---	---	2,196	822					
4,432	---	---	4,432	4,432					
---	---	2,097	2,097	2,097					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
2,325	---	---	2,325	2,049					
26,751	---	---	26,751	13,271					
96,412	12,005	10,543	118,960	93,201		122,090	121,290	121,290	

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
61,382	18,217	---	79,599	47,014					
						07	62,220	62,270	62,270
40,552	13,680	---	54,232	26,178		09	40,784	40,888	40,888
146,655									
550 ^S	34,610	20,075	201,890	128,108		10	153,297	153,104	153,104
5,648	725	-41	6,332	3,001		12	5,863	5,863	5,863
<u>254,787</u>	<u>67,232</u>	<u>20,034</u>	<u>342,053</u>	<u>204,301</u>			<u>262,164</u>	<u>262,125</u>	<u>262,125</u>
All Other Funds									
---	20,440 ^R	---	20,440	20,440		07	22,500	22,500	22,500
	2,613								
---	7,359 ^R	-738	9,234	2,562		09	3,770	3,770	3,770
	1,101								
---	28,473 ^R	---	29,574	29,565		10	54,622	46,122	46,122
	229								
---	179 ^R	---	408	176		12	12,198	12,325	12,325
	145								
---	7 ^R	---	152	---		16	---	---	---
---	<u>60,546</u>	<u>-738</u>	<u>59,808</u>	<u>52,743</u>			<u>93,090</u>	<u>84,717</u>	<u>84,717</u>
<u>351,199</u>	<u>139,783</u>	<u>29,839</u>	<u>520,821</u>	<u>350,245</u>			<u>477,344</u>	<u>468,132</u>	<u>468,132</u>
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$219,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

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.

The amounts hereinabove appropriated for the Workforce Development Partnership Program and Workforce Development Partnership - Counselors shall be appropriated from receipts from the Workforce Development Partnership Fund, pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together with such additional amounts as may be required to administer the Workforce Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional amounts as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated for the Council on Gender Parity an amount not to exceed \$72,000 from the Unemployment Compensation Auxiliary Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Supplemental Workforce Fund for Basic Skills," P.L.2001, c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Workplace Standards program 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.

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- Any excess receipts that are appropriated to the Workplace Standards program and that are available may be used by the Department of Labor and Workforce Development as match for any federal programs requiring a State match.
- Of the amount hereinabove appropriated for Workplace Standards Salaries and Wages, an amount not less than \$1,500,000 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.).
- Notwithstanding the provisions of the "Worker and Community Right To Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right To Know Act account is payable from the Worker and Community Right To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.
- Receipts in excess of the amount anticipated for the Public Works Contractor Registration program and the unexpended balance at the end of the preceding fiscal year are appropriated for the Public Works Contractor Registration program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of the "New Jersey Employer-Employee Relations Act," P.L.1941, c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer and the exclusive employee representative.
- The amount hereinabove appropriated for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.
- From the appropriation provided hereinabove in support of office leases, and notwithstanding the provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation with the Commissioner of Labor and Workforce Development, is hereby authorized to enter into cost-sharing agreements with any authorized non-State partner that offers programs and activities supported primarily by federal funds from the United States Departments of Labor and Education in the State's one-stop centers for the purpose of co-locating such partner in an office with the Department of Labor and Workforce Development providing rent costs shall be equitably shared in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce Development.
- There are appropriated from the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such amounts as may be necessary for payments.

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

- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated \$14,000,000 from the Workforce Development Partnership Fund.
- Of the amounts hereinabove appropriated for Vocational Rehabilitation Services, an amount not less than \$43,776,000 shall be allocated for the Extended Employment client slots and shall be paid in 12 equal monthly payments of \$3,648,000, commencing in July 2022. These funds shall be contracted in July, and the first payment shall be paid to providers in July 2022.
- The amount hereinabove appropriated for Vocational Rehabilitation Services is conditioned upon the following: the rate for Long-Term Follow Along services shall be no less than \$63 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.
- 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.
- 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 \$22,500,000 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 NJ Apprenticeship Network, the Career Accelerator Internship Program, the Workforce Development Policy and Evaluation Lab, the NJ Career Network, 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.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$21,500,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Employment and Training Services, an amount not to exceed \$2,000,000 is appropriated from the Workforce Development Partnership Fund for the Parolee Employment Placement Program for parolee employment services from contracted providers, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts hereinabove appropriated for the Employment and Training Services program classification, an amount not to exceed \$50,000 is appropriated from the Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth Employment Opportunities Council, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for New Jersey Youth Corps, there is appropriated an amount not to exceed \$2,200,000 from the Supplemental Workforce Fund for Basic Skills, P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, such sums as may be necessary to allow for the matching of federal funds made available pursuant to 29 U.S.C. s.730 are hereby appropriated from the Workforce Development Partnership fund, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Advance New Jersey government with fair and efficient human resource services responsive to the needs of the Civil Service workforce.
2. Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.
3. Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.
4. Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design. Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications; reclassification of existing positions to different titles; the review and approval of reductions-in-force; job classification reviews and appeals; assistance with organizational review and title structures; and placement services through the administration of the certification process and determination of certification appeals.
5. Provide workforce development programs and initiatives for State and local jurisdictions that include training and development opportunities, counseling services for employee well-being and other logistical support functions needed by the other divisions in their mandated and mission-critical services.

6. Develop, implement and administer an Equal Employment Opportunity/Affirmative Action (EEO/AA) program for all State agencies.

PROGRAM CLASSIFICATIONS

22. **General Administration, Agency Services, Test Development and Analytics.** General Administration comprises the Office of the Chair, which exercises strategic direction and control of the Civil Service Commission's operations, interacts directly with constituents and State and local government representatives and develops proposals for revised legislation governing civil service; 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 (CLIP) 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 partners with State and local government customers by providing solution-oriented consultative services to assist them in meeting their human resource management needs in the areas of title classification, title consolidation, employee compensation, job specifications, announcements, eligibility and personnel records management. This division also processes layoffs in State and local Civil Service jurisdictions and monitors and processes all new hires, promotions and advancements in Civil Service jurisdictions to ensure compliance with applicable Civil Service statutes and regulations. The Division of Test Development and Analytics is responsible for ensuring Civil Service jurisdictions are able to fill positions with the most

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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, including 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.

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	1,027	411	1,000	1,000
Applications received	38,003	4,834	38,000	38,000
Candidates scheduled	32,634	256	45,000	40,000
Eligibles produced	29,419	123	35,000	32,000
Appointments from certifications				
State	2,776	1,685	3,000	3,000
Local	4,641	4,034	5,000	5,000
State service provisional appointees pending open competitive examination	378	412	300	300
Promotional examinations announced	2,485	1,681	2,500	2,500
Applications received	9,514	5,423	15,000	9,500
Candidates scheduled	3,301	2,206	6,000	5,000
Eligibles produced	127	1,872	5,000	4,000
Promotions made (State)	2,261	1,323	2,000	2,000
Titles consolidated or abolished	16	2	10	10
State service	12	2	5	5
Local service	4	---	5	5
Calendar days from request to test announcement				
Active job announcements older than 6 months	0.5%	5.7%	0.5%	0.5%
Calendar days to date of list issuance - non-public safety	127	172	150	150
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	250	---	250	250
Law enforcement promotional	240	252	240	240
Fire service open competitive	---	---	---	250
Fire service promotional	167	284	240	240
Examinations developed and processed				
Assembled open competitive	8	6	150	150
Assembled promotional	134	110	550	500
Unassembled open competitive	777	299	750	750
Unassembled promotional	1,578	940	1,500	1,500
Lists issued				
Open competitive examinations	949	13	750	750
Promotional examinations	2,230	79	2,000	2,000
Announcements processed under promotional examination waivers				
State symbols	145	88	100	100
Local symbols	233	210	200	200
Separate test dates	32	36	50	50
Applicants administered make-up examinations	498	86	172	200

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Applicants administered exam review	612	---	116	200
Layoff plans acted upon within 30 days	90%	97%	100%	100%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of clients	2,300	4,500	2,500	2,500
Number of counseling sessions	1,900	1,500	1,500	1,500
Training				
Trainees, alternative technologies	60,000	57,561	60,000	60,000
Contact hours, alternative technologies	86,979	147,966	130,000	130,000
Trainees, classroom	3,550	524	700	1,000
Contact hours, classroom	27,870	3,144	4,200	6,000
Appeals and Regulatory Affairs				
Written record appeals				
Total received	2,395	1,467	3,400	3,400
Total disposed	2,855	1,724	3,600	3,600
Pending	677	420	220	20
Written record appeals completed within 6 months	93.0%	92.0%	94.0%	94.0%
Hearings and major disciplinary matters	869	963	800	800

PERSONNEL DATA

Affirmative Action data

Male minority	37	31	37	---
Male minority percentage	15.4%	13.0%	16.0%	---
Female minority	71	71	82	---
Female minority percentage	29.4%	29.8%	35.5%	---
Total minority	108	102	119	---
Total minority percentage	44.8%	42.8%	51.5%	---

Position Data

Filled positions by funding source

State supported	241	238	231	243
Total positions	241	238	231	243

Filled positions by program class

General Administration, Agency Services, Test Development and Analytics	217	214	198	206
Appeals and Regulatory Affairs	24	24	33	37
Total Positions	241	238	231	243

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
19,268	4,107	-1,312	22,063	19,932	General Administration, Agency Services, Test Development and Analytics			
					22	19,947	20,305	20,305
1,923	80	1,312	3,315	3,315	Appeals and Regulatory Affairs			
					24	3,422	3,422	3,422
21,191	4,187	---	25,378	23,247	Total Direct State Services			
						23,369 ^(a)	23,727	23,727
Distribution by Fund and Object								
Personal Services:								
Civil Service Commission								
						8	8	8
19,264	271 ^R	312	19,847	19,847	Salaries and Wages			
						21,434	21,434	21,434

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
19,264	271	312	19,847	19,847	Total Personal Services		21,442	21,442
188	---	-143	45	44	Materials and Supplies		188	188
1,104	1,193	---	3,784	1,912	Services Other Than Personal		1,104	1,320
141	---	-22	119	119	Maintenance and Fixed Charges		141	141
Special Purpose:								
---	967	---	1,083	825	Firefighter Examination Receipts		---	---
434	---	6	440	440	22	434	434	434
60	---	---	60	60	22	60	60	60
---	---	---	---	---	Americans with Disabilities Act		---	---
---	---	---	---	---	Additions, Improvements and Equipment		---	---
21,191	4,187	---	25,378	23,247	Grand Total State Appropriation		23,369	23,727
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	---	---	---	General Administration, Agency Services, Test Development and Analytics		2,500	2,500
---	---	---	---	---	22	50	50	50
---	---	---	---	---	24	50	50	50
21,191	4,187	---	25,378	23,247	Total All Other Funds		2,550	2,550
GRAND TOTAL ALL FUNDS						25,919	26,277	26,277

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees charged for appeals to the Civil Service Commission are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from Training and Development (CLIP) and any unexpended balance at the end of the preceding fiscal year are appropriated for costs related to that program, subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW**Mission and Goals**

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse duties involving law enforcement and criminal justice, legal representation, and regulation of 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 3,000 within the DLPS, and chief legal officer, responsible for providing legal advice and counseling to all Executive Branch agencies.

With 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as prosecuting significant criminal actions, bringing civil actions in court on behalf of State agencies, protecting citizens' civil and consumer rights, promoting highway traffic safety, and regulating and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. The DLPS also oversees the Victims of Crime Compensation Office, which is the payer of last resort to victims of crime, and the Office of Justice Data, which coordinates the vast amounts of data analysis required of and conducted in the DLPS.

Currently, the DLPS responsibilities include overseeing criminal justice policies across the State, engaging in criminal investigations and prosecutions, providing emergency services through the State Office of Emergency Management, supporting and providing guidance for State and local law enforcement agencies, and maintaining and operating criminal records and identification systems. In addition, the DLPS investigates violations of public trust and develops policies that rebuild faith in government institutions and the criminal justice system.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of the ongoing COVID-19 pandemic and major disaster events such as Superstorm Sandy, as well as other federally-declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination 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. The Office of the Insurance Fraud Prosecutor is responsible for investigating, prosecuting, and deterring insurance fraud, and serves as the statewide coordinator for all anti-insurance fraud efforts in New Jersey.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino, internet gaming and sports wagering operations in the State and protecting the public interest by maintaining a legitimate and viable industry, free from the influences of organized crime. In addition, the Division is tasked with assuring the honesty, good character and integrity of casino owners, operators,

employees and vendors. The Division also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Through the Division of Law, the DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

Through the Division of Consumer Affairs, the DLPS enforces the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The Division also regulates buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and oversees the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators. The Division also oversees the various professional boards that regulate hundreds of thousands of individuals licensed as professionals or to perform services.

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

Budget Highlights

The fiscal year 2023 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals \$590.6 million, a decrease of \$18.3 million or 3.0% under the fiscal 2022 adjusted appropriation of \$608.9 million. The fiscal 2023 budget reduction is the result of utilizing additional non-State resources. This reduction is netted with growth for the support of a new State Police recruit class, State Police vehicles, the health care professions fee waivers, and additional operating costs for the Division of Gaming Enforcement.

Office of Homeland Security and Preparedness

The fiscal year 2023 budget for the Office of Homeland Security and Preparedness (OHSP) totals \$16.9 million, an increase of \$261,000 over the fiscal 2022 adjusted appropriation of \$16.6 million.

The OHSP was created by executive order in 2006 and is led by a Director, who is appointed by the Governor and serves as a member of the Governor's Cabinet and as the Governor's principal advisor on homeland security issues. The Director serves as Chair of the Domestic Security Preparedness Task Force, which was created by statute in 2001 (P.L.2001, c.246). The mission of the OHSP is to lead and coordinate New Jersey's counterterrorism, cybersecurity, and preparedness efforts while building resiliency throughout the state.

LAW AND PUBLIC SAFETY

Juvenile Justice Commission

The fiscal year 2023 budget for the Juvenile Justice Commission (JJC) totals \$138.4 million, an increase of \$3.3 million over the fiscal 2022 adjusted appropriation of \$135.1 million. The growth provides for planned salary increases for Senior Juvenile Justice Correction Officers, Juvenile Corrections Officer Recruits and Juvenile Parole Officers, pursuant to P.L.2021, c.406. Support for a new Heating, Ventilation, Air Conditioning and Refrigeration training program is also provided through the Workforce Development Partnership Fund within the Department of Labor and Workforce Development.

The JJC was established in 1995 to serve as the single agency of State government with centralized authority for planning, policy development and provision of services in the juvenile justice system. The JJC is committed to implementing and promoting policies and practices that improve outcomes for young people involved with the juvenile justice system, their families and their communities. The JJC's three primary responsibilities are providing care, custody and rehabilitative services to youth committed to the agency by the courts. As part of its mission, the JJC supervises and coordinates services for youth released from custody on parole and supports local efforts to provide prevention and early intervention services to at-risk and court-involved youth. The JJC operates secure care facilities, residential community homes and community-based

parole and transitional services. The JJC provides programming, supports and opportunities designed to help youth grow and thrive and to become independent, productive and law-abiding citizens.

State Ethics Commission

The fiscal year 2023 budget for the State Ethics Commission (SEC) totals \$1.1 million, the same level as the fiscal 2022 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.

Election Law Enforcement Commission

The fiscal year 2023 budget for the Election Law Enforcement Commission (ELEC) totals \$5.5 million, a decrease of \$21.4 million under the fiscal 2022 adjusted appropriation of \$26.9 million. The fiscal 2023 recommendation reflects a reduction in the Gubernatorial Elections Fund, as 2023 is not an election year. The ELEC ensures the reporting of contributions and expenditures by all candidates, political parties, political committees, and continuing political committees. Additionally, the ELEC oversees annual and quarterly reporting by lobbyists, oversees pay-to-play disclosure, and provides partial public financing of gubernatorial elections.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
583,907	192,438	96,146	872,491	772,785	668,879	649,079	649,079
75,722	629	-40	76,311	15,050	38,135	38,135	38,135
---	3,305	1,566	4,871	1,682	---	---	---
659,629	196,372	97,672	953,673	789,517	707,014	687,214	687,214
PROPERTY TAX RELIEF FUND							
4,600	---	---	4,600	4,496	5,000	5,000	5,000
4,600	---	---	4,600	4,496	5,000	5,000	5,000
CASINO CONTROL FUND							
53,300	1,043	---	54,343	49,070	54,981	60,132	60,132
53,300	1,043	---	54,343	49,070	54,981	60,132	60,132
CASINO REVENUE FUND							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
GUBERNATORIAL ELECTIONS FUND							
11,043	---	-480	10,563	10,563	21,480	---	---
11,043	---	-480	10,563	10,563	21,480	---	---
728,664	197,415	97,192	1,023,271	853,738	788,567	752,438	752,438
					Total Appropriation, Department of Law and Public Safety		

LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
290,253	24,407	128,851	443,511	426,099		359,505	334,055	334,055
38,813	1,101	---	39,914	38,638		44,064	42,320	42,320
33,408	10	96	33,514	33,479		34,835	34,835	34,835
<u>362,474</u>	<u>25,518</u>	<u>128,947</u>	<u>516,939</u>	<u>498,216</u>		<u>438,404</u>	<u>411,210</u>	<u>411,210</u>
					Special Law Enforcement Activities			
598	324	---	922	771		598	598	598
5,900	99	---	5,999	5,774		5,467	5,467	5,467
1,055	---	---	1,055	893				
20,000	---	---	20,000	15,000		1,067	1,067	1,067
						15,000	15,000	15,000
<u>27,553</u>	<u>423</u>	<u>---</u>	<u>27,976</u>	<u>22,438</u>		<u>22,132</u>	<u>22,132</u>	<u>22,132</u>
					Juvenile Services			
28,210	2,811	40	31,061	30,677		30,550	30,550	30,550
40,095	77	---	40,172	40,058		40,219	43,198	43,198
13,009	---	---	13,009	13,009		14,571	14,571	14,571
5,956	310	---	6,266	5,952		5,638	5,959	5,959
15,748	396	659	16,803	16,571		19,076	19,076	19,076
<u>103,018</u>	<u>3,594</u>	<u>699</u>	<u>107,311</u>	<u>106,267</u>		<u>110,054</u>	<u>113,354</u>	<u>113,354</u>
					Central Planning, Direction and Management			
11,023	---	---	11,023	11,023		13,893	14,154	14,154
15,989	822	1	16,812	13,010		17,840	17,845	17,845
<u>27,012</u>	<u>822</u>	<u>1</u>	<u>27,835</u>	<u>24,033</u>		<u>31,733</u>	<u>31,999</u>	<u>31,999</u>
					General Government Services			
19,510	2,965	---	22,475	20,445		21,234	14,976	14,976
					Protection of Citizens' Rights			
7,807	50,285	-5	58,087	40,610		7,857	7,857	7,857
17,541	106,160	-33,495	90,206	41,340		17,941	27,039	27,039
5,620	25	-1	5,644	5,640		6,152	7,140	7,140
13,372	2,646	---	16,018	13,796		13,372	13,372	13,372
<u>44,340</u>	<u>159,116</u>	<u>-33,501</u>	<u>169,955</u>	<u>101,386</u>		<u>45,322</u>	<u>55,408</u>	<u>55,408</u>
583,907	192,438	96,146	872,491	772,785		668,879	649,079	649,079
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
53,300	1,043	---	54,343	49,070		54,981	60,132	60,132
<u>53,300</u>	<u>1,043</u>	<u>---</u>	<u>54,343</u>	<u>49,070</u>		<u>54,981</u>	<u>60,132</u>	<u>60,132</u>
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92		92	92	92

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Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
92	---	---	92	92			
637,299	193,481	96,146	926,926	821,947			
386	629	---	1,015	386			
58,000	---	---	58,000	---			
58,386	629	---	59,015	386			
16,183	---	-40	16,143	13,619			
1,153	---	---	1,153	1,045			
---	---	---	---	---			
1,153	---	---	1,153	1,045			
75,722	629	-40	76,311	15,050			
11,043	---	-480	10,563	10,563			
11,043	---	-480	10,563	10,563			
86,765	629	-520	86,874	25,613			
3,000	---	---	3,000	3,000			
1,600	---	---	1,600	1,496			
4,600	---	---	4,600	4,496			
4,600	---	---	4,600	4,496			
4,600	---	---	4,600	4,496			
---	79	890	969	16			
---	3,223	---	3,223	1,662			
---	3,302	890	4,192	1,678			
---	3	676	679	4			
---	3,305	1,566	4,871	1,682			
728,664	197,415	97,192	1,023,271	853,738			
Total Direct State Services - Casino Revenue Fund					92	92	92
TOTAL DIRECT STATE SERVICES					723,952	709,303	709,303
GRANTS-IN-AID - GENERAL FUND							
Law Enforcement							
State Police Operations					386	386	386
Criminal Justice					---	---	---
<i>Subtotal</i>					386	386	386
Juvenile Services							
Juvenile Community Programs					24,999	24,999	24,999
Central Planning, Direction and Management							
Homeland Security and Preparedness					2,750	2,750	2,750
Administration and Support Services					10,000	10,000	10,000
<i>Subtotal</i>					12,750	12,750	12,750
Total Grants-In-Aid - General Fund					38,135	38,135	38,135
GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND							
Special Law Enforcement Activities							
Election Law Enforcement					21,480	---	---
Total Grants-In-Aid - Gubernatorial Elections Fund					21,480	---	---
TOTAL GRANTS-IN-AID					59,615	38,135	38,135
STATE AID - PROPERTY TAX RELIEF FUND							
Law Enforcement							
State Police Operations					3,000	3,000	3,000
Criminal Justice					2,000	2,000	2,000
<i>Subtotal</i>					5,000	5,000	5,000
Total State Aid - Property Tax Relief Fund					5,000	5,000	5,000
TOTAL STATE AID					5,000	5,000	5,000
CAPITAL CONSTRUCTION							
Law Enforcement							
State Police Operations					---	---	---
Administration and Support Services					---	---	---
<i>Subtotal</i>					---	---	---
Juvenile Services							
Administration and Support Services					---	---	---
TOTAL CAPITAL CONSTRUCTION					---	---	---
Total Appropriation, Department of Law and Public Safety					788,567	752,438	752,438

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, sportsbook and internet gaming operations and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

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

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

and the integrated response to terrorism or other emergency events within the state.

The Emergency Management Section develops and maintains action plans and the operational capability to coordinate statewide emergency response of personnel and resources for potential natural and man-made disasters, including the COVID-19 pandemic response. 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

LAW AND PUBLIC SAFETY

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 26 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 539 contributing agencies is collected and audited in accordance with uniformed FBI program requirements. Statistical data on crime trends is then provided to law enforcement executives in order to identify specific problems which aids in identifying possible solutions through informed decision making.

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

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

- 09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; bears responsibility for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments; and handles civil antitrust proceedings, and criminal and civil antitrust matters at the appellate level. Assistance is provided

and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the state concerning their organization, procedures and methods.

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

The Police Training Commission is responsible for improving the value of police officers' contribution to communities by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

- 30. **Gaming Enforcement.** Primarily responsible for the regulation of casino gaming, internet gaming and sports wagering operations in the State of New Jersey. Its jurisdiction for casino and internet gaming covers entities applying for or holding casino licenses, ancillary service industries and employees of the casino facility. Its jurisdiction for sports wagering extends to current and certain former horse racetracks licensed to conduct sports wagering. 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 required of this Division, a specialized, highly-skilled and diversified staff is provided.

- 99. **Administration and Support Services.** Provides for State Police executive leadership, general management and public information interaction. The Office of Professional Standards conducts staff inspections and internal investigations.

The Administration Section provides management support services which include operational research and planning, fiscal control, involving budget preparation and accounting services, personnel administration, building maintenance and capital improvement, printing and supply services.

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
State Police Operations				
Investigations				
Criminal	14,371	14,909	15,000	15,000
Accident	37,753	33,790	34,000	34,000

LAW AND PUBLIC SAFETY

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
General	796,773	829,423	830,000	830,000
Driving While Intoxicated (DWI) arrests	4,705	5,467	5,200	5,200
Aid to motorists	62,866	65,232	65,000	65,000
Commercial vehicles inspected	33,235	28,302	4,767	29,000
Commercial vehicle inspection summonses	6,773	2,952	565	3,500
Commercial vehicles weighed	1,633,122	1,552,177	349,344	1,500,000
Commercial vehicle weight summonses	2,239	1,612	221	2,000
Commercial vehicles taken out of service	5,617	4,846	819	4,200
Intelligence section/Organized crime investigations	737	828	156	800
Number of arrests	660	821	184	700
Racetrack Unit investigations	20	51	52	52
Polygraph examinations	325	267	280	300
Auto Unit investigations	124	65	22	100
Auto Unit arrests	94	93	21	90
Recovered vehicles	108	143	48	125
Recovered property value (in millions)	\$5.00	\$5.30	\$2.90	\$5.00
Major crime investigations	151	150	145	140
Fugitive investigations	247	260	256	260
Cleared by arrest	297	240	238	240
Missing persons complaints	250	310	340	350
Missing persons located	150	190	225	235
Child exploitation investigations	156	160	200	250
Cyber crimes investigations	566	665	675	685
Unidentified persons investigations	340	375	385	385
Solid/Hazardous waste investigations	405	527	550	550
Approvals	400	520	545	545
Rejections	5	7	5	5
Firearms applications received	21,832	24,049	25,000	25,000
Laboratory cases received	38,020	30,121	22,000	25,000
Laboratory cases completed	44,044	33,447	24,000	25,000
Crime scene investigations	1,800	1,850	1,900	1,900
Laboratory cases received/DNA analysis	4,651	4,860	5,500	5,500
Laboratory cases completed/DNA analysis	4,902	5,435	5,500	5,500
Private detective licenses issued	408	665	550	550
Private detective employee registrations	624	561	650	650
Security Officer Registration Act (SORA) registrations	24,979	29,345	25,000	26,000
SORA agency licenses	228	231	250	250
Bounty hunter licenses	21	10	15	15
Criminal history records information unit				
Inquiries	5,273,700	4,824,000	4,830,000	5,000,000
Responses	5,273,700	4,824,000	4,830,000	5,000,000
Updates/modifications	10,983,000	8,990,000	10,713,000	11,600,000
Composite drawing cases	530	530	550	550
Marine police investigations				
Criminal-marine	75	87	124	90
Accident-marine	156	151	83	115
General-marine	3,628	3,419	1,542	3,500
Boardings	6,826	7,306	1,327	6,000
Assists	736	764	398	650
Pollution investigations	25	36	31	30
DWI arrests	6	5	3	5
Aviation Bureau				
Inter-hospital flights	32	36	41	41
On-scene pick-ups	187	264	303	303
Criminal Justice				
Complaints, inquiries, other matters (opened)	5,628	9,204	7,416	7,416
Expungements opened	8,280	11,624	9,952	9,952
Complaints, inquiries, other matters (closed)	3,097	8,061	5,579	5,579
Expungements closed	8,271	11,553	9,912	9,912
Investigations opened	802	775	1,170	1,170
Investigations closed	893	703	798	798

LAW AND PUBLIC SAFETY

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Convictions (plea and trial)	226	77	150	150
Briefs received	884	687	785	785
Briefs filed	234	199	216	216
Forfeitures-state share (in millions)	\$1.33	\$0.48	\$1.00	\$1.00
Amount of penalties and awards levied (in millions)	\$0.29	\$0.10	\$0.20	\$0.20
State grand jury indictments	122	120	200	200
County indictments/accusations	81	60	335	335
Defendants disposed	506	237	370	370
Fines ordered (in millions)	\$0.85	\$0.18	\$0.50	\$0.50
Restitution ordered (in millions)	\$16.20	\$2.90	\$10.00	\$10.00
Criminal Justice training programs	120	74	97	97
Number trained	7,895	2,762	5,300	5,300
Police Training Commission training programs	127	154	150	150
Number of trainees certified	3,316	3,762	3,500	3,500
Office of Public Integrity and Accountability				
Corruption Bureau				
Investigations opened	175	201	200	200
Investigations closed	174	138	150	150
Intakes opened	337	127	150	150
Intakes closed	313	103	150	150
Amount of restitution ordered (in millions)	\$0.48	\$0.02	\$0.50	\$0.50
Amount of penalties (in thousands)	\$10.94	\$75.00	\$50.00	\$50.00
Integrity Bureau				
Shooting Response Team investigations opened	24	20	20	20
Shooting Response Team investigations closed	4	6	5	5
Officer involved shooting cases opened	8	25	15	15
Officer involved shooting cases closed	10	4	5	5
Death in custody investigations opened	80	50	45	40
Conviction Review Unit investigations opened	102	118	110	100
Cold case investigations opened	22	26	25	20
Special Investigations				
Intakes received	139	205	150	150
Cases cleared	83	131	100	100
Investigations opened	6	25	20	20
Government Integrity Unit background reviews	41	57	50	50
Gaming Enforcement				
New applications to be processed				
Individual applications	3,258	4,145	5,590	7,122
Hotels/Casino	---	---	---	---
Casino service industries/vendors	2,978	2,254	3,406	3,713
Renewal applications processed				
Individual applications	90	148	175	190
Hotels/Casino	---	---	3	5
Casino service industries	17	24	26	28
Arrest notifications	550	360	380	395
Qualifier investigations	3,514	1,901	4,100	4,700
Casino licensing investigations	7,804	7,827	7,315	7,300
Casino enforcement investigations	2,045	1,973	2,050	2,100
Casino enforcement arrests	1,010	864	1,050	1,100
Slot modifications/inspections	65,861	82,071	80,000	80,000
Number of persons employed by the casino industry	26,450	22,588	28,000	29,000
Casino industry gross revenue (in billions)	\$2.91	\$3.97	\$4.45	\$4.85
Slot machine licenses issued	17,843	17,767	16,627	16,601
Casino table games in operation	1,276	1,178	1,250	1,300
Contested case hearings:				
Financial objections	922	512	468	468
Revocations and violation complaints	332	209	247	247
Miscellaneous	34	55	72	72
Exclusions	---	---	---	---
Motion for relief from Division of Gaming Enforcement orders and other reasons	68	96	120	120

LAW AND PUBLIC SAFETY

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Reapplication for permission to work with or without credentials	18	21	24	24
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (a)	209	202	398	200
State Police recruits graduated (a)	117	310	150	150
Special schools training	15,000	3,000	15,000	15,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	3,649	3,650	3,827	4,044
Federal	53	47	51	83
All other	1,036	1,033	1,068	1,125
Total positions	4,738	4,730	4,946	5,252
Filled positions by program class				
State Police Operations	3,720	3,741	3,912	4,124
Criminal Justice	497	487	525	570
Gaming Enforcement	234	234	245	267
Administration and Support Services	287	268	264	291
Total positions	4,738	4,730	4,946	5,252

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

The evaluation data reported for fiscal 2020, 2021 and 2022 reflects the impact of the COVID-19 pandemic.

(a) The 159th class began in fiscal 2019 and graduated in fiscal 2020. The 160th class began in fiscal 2020 and graduated in fiscal 2021. The 161st class began and graduated in fiscal 2021. The 162nd class began and graduated in fiscal 2022. The 163rd class began in fiscal 2022 and will graduate in fiscal 2023. The 164th class will begin in fiscal 2023 and graduate in fiscal 2024.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
290,253	24,407	128,851	443,511	426,099	06	359,505	334,055	334,055
38,813	1,101	---	39,914	38,638	09	44,064	42,320	42,320
53,300	1,043	---	54,343	49,070	30	54,981	60,132	60,132
<i>53,300</i>	<i>1,043</i>	<i>---</i>	<i>54,343</i>	<i>49,070</i>		<i>54,981</i>	<i>60,132</i>	<i>60,132</i>
33,408	10	96	33,514	33,479	99	34,835	34,835	34,835
415,774	26,561	128,947	571,282	547,286	Total Direct State Services		471,342	471,342
<i>362,474</i>	<i>25,518</i>	<i>128,947</i>	<i>516,939</i>	<i>498,216</i>		<i>438,404</i> ^(a)	<i>411,210</i>	<i>411,210</i>
<i>53,300</i>	<i>1,043</i>	<i>---</i>	<i>54,343</i>	<i>49,070</i>		<i>54,981</i>	<i>60,132</i>	<i>60,132</i>
Distribution by Fund and Object								
Personal Services:								
221,651	---	76,082	297,733	261,818		248,195	222,263	222,263
46,034	---	-275	45,759	40,420		46,909	51,927	51,927
---	---	---	---	35,423		39,150	39,150	39,150
---	---	---	---	782		806	939	939
267,685	---	75,807	343,492	338,443	Total Personal Services		314,279	314,279
<i>221,651</i>	<i>---</i>	<i>76,082</i>	<i>297,733</i>	<i>297,241</i>		<i>287,345</i>	<i>261,413</i>	<i>261,413</i>
<i>46,034</i>	<i>---</i>	<i>-275</i>	<i>45,759</i>	<i>41,202</i>		<i>47,715</i>	<i>52,866</i>	<i>52,866</i>
12,318	---	100	12,418	12,415		12,474	12,474	12,474

LAW AND PUBLIC SAFETY

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
350	---	---	350	241		350	350	350
15,782	---	2,350	18,132	18,125		20,257	17,657	17,657
2,318	---	---	2,318	2,091				
6,748	---	1,000	7,748	7,739		2,518	2,518	2,518
2,548	---	---	2,548	2,294		6,333	6,333	6,333
						2,348	2,348	2,348
Special Purpose:								
	72							
---	540 ^R	---	612	466	06	---	---	---
373	---	---	373	255				
350	175	612	1,137	981	06	350	350	350
	6,356							
---	12,083 ^R	---	18,439	15,131	06	---	---	---
4,350	---	---	4,350	4,350				
						4,350	4,350	4,350
1,000	---	---	1,000	1,000	06	1,000	1,000	1,000
66,063	---	---	66,063	66,063	06	66,063	66,063	66,063
---	---	---	---	---	06	4,000	4,000	4,000
2,250	---	---	2,250	---	06	2,720	---	---
12,000	5,180	---	17,180	6,249	06	13,000	13,000	13,000
---	---	48,634	48,634	48,634	06	---	---	---
750	63	---	813	474	09	750	750	750
8,517	---	---	8,517	8,398	09	8,517	8,517	8,517
---	37	---	37	---	09	---	---	---
356	---	---	356	355	09	356	356	356
1,000	36	---	1,036	633	09	1,000	1,308	1,308
---	231	---						
---	353 ^R	---	584	418	09	500	500	500
---	100	---	100	100	09	---	---	---
1,500	---	---	1,500	1,431	30	1,500	1,500	1,500
3,473	---	-305	3,168	3,163				
1,575	---	-106	1,469	1,467	99	3,473	3,473	3,473
3,918	292	580	4,790	4,559	99	1,575	1,575	1,575
						3,968	7,718	7,718
550	1,043	275	1,868	1,811		550	550	550
GRANTS-IN-AID								
Distribution by Fund and Program								
386	629	---	1,015	386	06	386	386	386
386	629	---	1,015	386		386	386	386
58,000	---	---	58,000	---	09	---	---	---
58,386	629	---	59,015	386		386	386	386
Distribution by Fund and Object								
Grants:								
386	629	---	1,015	386	06	386	386	386
58,000 ^S	---	---	58,000	---	09	---	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
3,000	---	---	3,000	3,000	State Police Operations	06	3,000	3,000	3,000
3,000	---	---	3,000	3,000	(From Property Tax Relief Fund)		3,000	3,000	3,000
1,600	---	---	1,600	1,496	Criminal Justice	09	2,000	2,000	2,000
1,600	---	---	1,600	1,496	(From Property Tax Relief Fund)		2,000	2,000	2,000
4,600	---	---	4,600	4,496	Total State Aid		5,000	5,000	5,000
4,600	---	---	4,600	4,496	(From Property Tax Relief Fund)		5,000	5,000	5,000
Distribution by Fund and Object									
State Aid:									
3,000	---	---	3,000	3,000	Essex Crime Prevention (PTRF)	06	3,000	3,000	3,000
1,600 ^S	---	---	1,600	1,496	Safe and Secure Neighborhoods Program (PTRF)	09	2,000	2,000	2,000
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	79	890	969	16	State Police Operations	06	---	---	---
---	3,223	---	3,223	1,662	Administration and Support Services	99	---	---	---
---	3,302	890	4,192	1,678	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of State Police									
---	74	---	74	9	Totowa Backup Generator	06	---	---	---
---	5	---	5	---	Totowa Windows and Siding	06	---	---	---
---	---	890	890	7	State Police Roof Repair Project - Hamilton Substation	06	---	---	---
---	966	---	966	393	Buena Vista Boiler Replacement	99	---	---	---
---	1,756	---	1,756	1,269	State Police Headquarters Computer Network Upgrade	99	---	---	---
---	500	---	500	---	Microwave Link Upgrade - Bordentown to Berlin	99	---	---	---
---	1	---	1	---	Equipment Update - 911 Call Center	99	---	---	---
478,760	30,492	129,837	639,089	553,846	Grand Total State Appropriation		498,771	476,728	476,728
OTHER RELATED APPROPRIATIONS									
Federal Funds									
74,223					State Police Operations	06	95,614	95,614	95,614
35,079 ^S	665,164	7,201	781,667	673,212	Criminal Justice	09	49,155	52,057	52,057
<u>66,908</u>	<u>28,043</u>	<u>427</u>	<u>95,378</u>	<u>30,837</u>	Total Federal Funds		144,769	147,671	147,671
176,210	693,207	7,628	877,045	704,049					
All Other Funds									
---	4,042				State Police Operations (c)(d)	06	134,665	151,010	151,010
---	105,365 ^R	40,532	149,939	147,644	Criminal Justice	09	19,567	16,866	16,866
---	2,442	-14	17,327	15,297	Administration and Support Services	99	5,609	5,609	5,609
---	14,899 ^R								
---	2,416								
---	10,329 ^R	105	12,850	10,016	Total All Other Funds		159,841	173,485	173,485
654,970	863,192	178,088	1,696,250	1,430,852	GRAND TOTAL ALL FUNDS		803,381	797,884	797,884

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 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.

LAW AND PUBLIC SAFETY

- (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 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 \$27,000,000 will be transferred from the Motor Vehicle Commission to support MedEvac operations and maintenance related to the Division of State Police. The recent history of such receipts is reflected in the Motor Vehicle Commission's budget.

Language Recommendations -- Direct State Services - General Fund

- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Criminal Justice salaries, an amount not to exceed \$500,000, 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.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.
- Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with "The Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.
- Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited against such amounts such monies as are received by the Division of State Police pursuant to a Memorandum of Understanding between the Division of State Police and the New Jersey Schools Development Authority for services rendered by the Division of State Police in connection with the school construction program.
- Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.
- Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.
- All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, the Retired Officer Handgun Permits program, and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund Program account, together with any receipts in excess of the amount anticipated in the Drunk Driving Fines account in the Department of Transportation, are appropriated to the Drunk Driver Fund Program account in the Department of Law and Public Safety, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the New Jersey Motor Vehicle Commission for the Drunk Driver Fund Program.
- The amount hereinabove appropriated for the Drunk Driver Fund Program is payable out of the Drunk Driving Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated for use of the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the New Jersey Emergency Medical Service Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and the general aviation program. The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of medevac and general aviation helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting. Receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund

the costs of new State Police recruit training classes. The unexpended balance at the end of the preceding fiscal year is appropriated for this purpose subject to the approval of the Director of the Division of Budget and Accounting. No funds shall be expended to expand services in a manner that duplicates service currently provided. The Department of Health and the Division of State Police shall establish performance metrics to ensure the appropriate delivery of State-wide emergency medical helicopter service and that no inefficient duplication of State funded service exists.

Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the New Jersey Motor Vehicle Commission in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances collected pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$5,000,000, are appropriated for State Police salaries, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$3,000,000 are appropriated for State Police vehicles, subject 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 \$2,000,000 are appropriated for State Police equipment, 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

Of the amount hereinabove appropriated for the NJ Statewide Body Worn Camera Program, an amount not to exceed \$500,000 may be used for administrative purposes, 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 amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response Program account is appropriated for the same purpose.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES**

OBJECTIVES

1. To develop programs that will reduce and prevent the incidence of traffic 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.

LAW AND PUBLIC SAFETY

5. To regulate and control boxing, extreme wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Division of Highway Traffic Safety.** The Division of Highway Traffic Safety, for which the Director is the Governor's representative for highway safety, is responsible for the administration of the federally-funded State and Community Highway Safety Program and coordination of highway safety activities. The State and Community Highway Safety Program originated under the Highway Safety Act of 1966, 23 U.S.C. 402. Pursuant to N.J.S.A. 27:5-F-18 et seq., the Division of Highway Traffic Safety is responsible for developing and implementing the New Jersey Highway Safety Program and for establishing goals to reduce motor vehicle crashes using performance measures based on assessments of the roadway environment. The Division of Highway Traffic Safety promotes statewide traffic safety programs through education, engineering and enforcement activities.
17. **Election Law Enforcement.** Ensures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office, and to aid or promote the passage or defeat of a public question in an election; ensures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; ensures annual reporting of lobbyists' financial activity; ensures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; administers the pay-to-play disclosure law, and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the Conflicts of Interest Law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison

officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2 and the Casino Control Act. The State Ethics Commission is an agency "in-but-not-of" the Department of Law and Public Safety.

21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages in order to protect the health, safety and welfare of the public and promote stability in the industry. Licenses are issued to entities that manufacture, transport, store and wholesale alcoholic beverages. The Division issues various special permits and supervises State and municipal retail liquor licensing. All applicants, licensees and permit holders are investigated to ensure their fitness to obtain and hold a license or permit. Enforcement jurisdiction is vested concurrently in the Division and in the local issuing authority for retail licenses and exclusively in the Division with respect to State licenses or permits and forfeiture proceedings. The Division guards against discriminatory trade practices in the sale of alcohol to retailers and adjudicates appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Supervises mutuel operations for all of the tracks, off-track wagering facilities, the account wagering system and the casino simulcasting facility. Grants permits for the conduct of thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. Allots annual race dates to existing permit holders. Licenses, fingerprints, photographs and screens all personnel working for, or connected with, horse racing and track operations, including management, horsemen, racehorse owners and prospective stockholders, to ensure that no one has been convicted of a crime involving moral turpitude. Oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings in connection with disciplinary actions for regulatory infractions.
27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, extreme wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Division of Highway Traffic Safety				
Highway safety grants received	518	689	725	725
Highway safety grants funded	437	591	600	600
Election Law Enforcement				
Disclosure reports total	31,576	33,273	32,000	33,500
Campaign and quarterly	22,945	24,725	23,655	25,155
Lobbyists	6,314	6,148	6,000	6,000
Professional Campaign Fundraiser	46	61	45	45
Pay-to-Play	2,271	2,339	2,300	2,300

LAW AND PUBLIC SAFETY

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Investigations	47	37	20	20
Civil prosecutions	86	148	95	95
Public assistance requests	10,279	11,049	10,300	10,800
Review and Enforcement of Ethical Standards				
State Ethics Commission				
Hearings	1	1	1	1
Investigations	1,700	1,700	1,700	1,700
Financial disclosure reports	1,700	1,700	1,700	1,700
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control licensing items processed	134,508	140,434	135,900	135,900
Brands	108,641	116,276	110,000	110,000
Permits	14,265	12,677	14,500	14,500
Retail licenses issued	10,147	9,992	10,000	10,000
State issued licenses	1,455	1,489	1,400	1,400
Penalties	500	518	500	500
Fees number	93,164	107,028	90,000	90,000
Total inspections	357	491	450	450
Total civil investigations	1,506	1,844	1,600	1,600
Total criminal investigations (a)	644	26	75	75
Total arrests	52	38	50	50
Regulation of Racing Activities				
Racing days allotted	245	237	239	238
Licenses issued	7,419	9,938	10,000	10,000
Fingerprints taken	2,199	3,532	3,000	3,000
Samples taken	19,387	30,113	30,000	20,000
Number of tests performed on samples	23,820	36,971	37,000	24,500
Breathalyzer tests	708	---	100	250
Simulcasting programs allotted	76,795	87,284	100,000	100,000
Rulings issued	198	272	250	250
State Athletic Control				
Total number of professional shows	19	6	32	30
Professional boxing shows	10	---	17	15
Professional Mixed Martial Arts (MMA) shows	9	6	15	15
Total number of licenses	1,618	455	1,795	1,795
Professional boxers licensed	121	22	195	195
Licenses (other)	1,497	433	1,600	1,600
USA boxing shows	34	9	70	100
Amateur MMA shows	6	---	12	12
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	69	68	65	71
Federal	13	12	18	21
All other	79	92	93	122
Total positions	161	172	176	214
Filled positions by program class				
Division of Highway Traffic Safety	13	12	18	21
Election Law Enforcement	60	59	57	61
Review and Enforcement of Ethical Standards	9	9	8	10
Regulation of Alcoholic Beverages	45	56	58	77
Regulation of Racing Activities	32	34	33	43
State Athletic Control	2	2	2	2
Total positions	161	172	176	214

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

LAW AND PUBLIC SAFETY

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

(a) Beginning in fiscal 2021, the majority of criminal investigations are being performed by other divisions within the Department.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
598	324	---	922	771					
					03	598	598	598	
5,900	99	---	5,999	5,774	17	5,467	5,467	5,467	
1,055	---	---	1,055	893					
					20	1,067	1,067	1,067	
20,000	---	---	20,000	15,000	22	15,000	15,000	15,000	
<u>27,553</u>	<u>423</u>	<u>---</u>	<u>27,976</u>	<u>22,438</u>		<u>22,132</u> (a)	<u>22,132</u>	<u>22,132</u>	
Distribution by Fund and Object									
Personal Services:									
5,461	99 ^R	---	5,560	5,215		5,717	5,717	5,717	
5,461	99	---	5,560	5,215		5,717	5,717	5,717	
65	---	---	65	35		65	65	65	
742						742	742	742	
677 ^S	---	2	1,421	1,417					
10	---	-2	8	---		10	10	10	
Special Purpose:									
598	324	---	922	771	03	598	598	598	
15,000									
5,000 ^S	---	---	20,000	15,000	22	15,000	15,000	15,000	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
11,043	---	-480	10,563	10,563	17	21,480	---	---	
11,043	---	-480	10,563	10,563					
						21,480	---	---	
<u>11,043</u>	<u>---</u>	<u>-480</u>	<u>10,563</u>	<u>10,563</u>		<u>21,480</u>	<u>---</u>	<u>---</u>	
11,043	---	-480	10,563	10,563					
						21,480	---	---	
Distribution by Fund and Object									
Grants:									
6,594									
4,449 ^S	---	-480	10,563	10,563	17	21,480	---	---	
<u>38,596</u>	<u>423</u>	<u>-480</u>	<u>38,539</u>	<u>33,001</u>		<u>43,612</u>	<u>22,132</u>	<u>22,132</u>	

OTHER RELATED APPROPRIATIONS

Federal Funds									
42,650	-1,787	-4,431	36,432	11,405					
					03	42,150	42,150	42,150	
---	75	122	197	75					
					21	---	---	---	
<u>42,650</u>	<u>-1,712</u>	<u>-4,309</u>	<u>36,629</u>	<u>11,480</u>		<u>42,150</u>	<u>42,150</u>	<u>42,150</u>	
All Other Funds									
---	989								
	209 ^R	1	1,199	583	03	283	283	283	
---	291								
	420 ^R	480	1,191	801	17	459	487	487	
---	782								
	14,462 ^R	---	15,244	8,062	21	9,417	9,862	9,862	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
---	933 8,595 ^R	---	9,528	8,602	Regulation of Racing Activities	22	8,773	8,853	8,853
---	8 97 ^R	---	105	105	State Athletic Control	27	500	500	500
---	<u>26,786</u>	<u>481</u>	<u>27,267</u>	<u>18,153</u>	<i>Total All Other Funds</i>		<u>19,432</u>	<u>19,985</u>	<u>19,985</u>
<u>81,246</u>	<u>25,497</u>	<u>-4,308</u>	<u>102,435</u>	<u>62,634</u>	GRAND TOTAL ALL FUNDS		<u>105,194</u>	<u>84,267</u>	<u>84,267</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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, 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.
- Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1) or any other law or regulation to the contrary, an amount not to exceed \$4,199,000 from receipts from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.
- From the receipts from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such amounts as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off-Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.
- 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. JUVENILE SERVICES**

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care and treatment to juvenile offenders committed to its care in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Juvenile Community Programs have an average daily population of over 80 residents and provide residential programming to over 300 juveniles throughout the state annually. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services that encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state.

Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for his or her behavior. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities.

Community re-entry programs follow a juvenile's release from a secure facility, residential program or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

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The New Jersey Training School, located at Monroe Township in Middlesex County, provides programs for youths committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted, thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, counseling services and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders' attitudes and styles of life so that the juveniles may be either maintained safely within their communities or returned to their communities as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts to the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs to assist offenders with conforming to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 10 community residential programs provide services for male and female juveniles throughout the state who have been committed to 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 the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offenders' transportation outside of the institution.
36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care, which contribute to a safe, sanitary and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of

remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities and either individual or group counseling. The Female Secure Program, known as the Hayes Unit, is located at the Johnstone Facility and provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. In addition, the central data processing support and budget and fiscal administration are managed through this program for the entire Commission.

incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of offenders.

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; make program assignments, reassignments and release recommendations for offenders; and maintain accurate, up-to-date cumulative records of relevant information concerning all offenders from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to increase their positive interaction with the staff, other offenders and the community upon release.

Educational programs funded as an entitlement from the Department of Education are also provided and include basic and secondary education, library activities, high school equivalency and vocational training.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides transitional services in the community to juveniles who have completed their stays at residential programs or secure facilities to effect successful re-entry of adjudicated youth by providing a balanced approach utilizing care treatment, accountability, protection and enforcement.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities, including general management of the juvenile services facilities. The Director and staff are responsible for operational efficiencies in line with best practices incorporating performance-based budget models.

Facilities and Support Services is comprised of the planning, management and operation of the physical assets of the institutions and programs including utilities, buildings and structures, grounds, vehicles and equipment of all kinds. Activities include maintenance, repair, rehabilitation and improvement.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Juvenile Community Programs				
Operational capacity (a)				
Residential/Transitional living programs	328	222	222	222
Average daily population				
Residential/Transitional living programs	120	85	82	82
Ratio: population/positions3/1	.2/1	.2/1	.2/1
Annual per capita cost	\$246,150	\$360,906	\$372,561	\$372,561
Daily per capita cost	\$672.54	\$988.78	\$1,020.72	\$1,020.72
Institutional Operating Data				
Operational capacity (b)	511	465	465	465
New Jersey Training School for Boys	300	285	285	285
Johnstone campus	211	180	180	180
Average daily population	177	103	95	95
New Jersey Training School for Boys	110	67	66	66
Johnstone campus	67	36	29	29
Ratio: population/positions3/1	.2/1	.2/1	.2/1
Annual per capita cost	\$270,260	\$515,214	\$576,737	\$608,095
Daily per capita cost	\$738.41	\$1,411.54	\$1,580.10	\$1,666.01
Juvenile Parole and Transitional Services				
Active parole caseload	192	183	133	133
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	972	978	899	914
Federal	1	---	---	---
All other	142	126	117	132
Total positions	1,115	1,104	1,016	1,046
Filled positions by program class				
Juvenile Community Programs	385	372	332	343
Institutional Control and Supervision	355	348	337	358
Institutional Care and Treatment	177	176	147	150
Juvenile Parole and Transitional Services	56	54	51	53
Administration and Support Services	142	154	149	142
Total positions	1,115	1,104	1,016	1,046

Notes:

- Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.
- The evaluation data reporting across all years reflects the impact of the COVID-19 pandemic.
- (a) The reduced operational capacity in Residential/Transitional living programs is due to the closure of Greene Residential Community Home in fiscal 2021.
- (b) The reduced operational capacity at the New Jersey Training School and Johnstone Campus are due to the closure of several housing units in each facility.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
28,210	2,811	40	31,061	30,677	Juvenile Community Programs	34	30,550	30,550

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Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom-mended	
40,095	77	---	40,172	40,058	<u>DIRECT STATE SERVICES</u>				
13,009	---	---	13,009	13,009	35	40,219	43,198	43,198	
5,956	310	---	6,266	5,952	36	14,571	14,571	14,571	
15,748	396	659	16,803	16,571	40	5,638	5,959	5,959	
					99	19,076	19,076	19,076	
103,018	3,594	699	107,311	106,267	Total Direct State Services		110,054 (a)	113,354	113,354
Distribution by Fund and Object									
Personal Services:									
83,740	---	-372	83,368	83,368	Salaries and Wages		89,026	92,326	92,326
83,740	---	-372	83,368	83,368	Total Personal Services		89,026	92,326	92,326
4,199	---	400	4,599	4,599	Materials and Supplies		4,819	4,819	4,819
9,493	---	801	10,294	10,294	Services Other Than Personal		10,677	10,677	10,677
2,945	---	-466	2,479	2,479	Maintenance and Fixed Charges		2,632	2,632	2,632
Special Purpose:									
73	---	---	73	39	Juvenile Aftercare Programs		73	73	73
582	2,558	70	3,210	3,210	Juvenile Justice Initiatives		612	612	612
387	---	---	387	387	Johnstone Facility Maintenance		457	457	457
132	7	---	139	118	Juvenile Justice - State Matching Funds		132	132	132
186	---	---	186	185	Custody and Civilian Staff Equipment and Supplies		186	186	186
1,281	1,029	266	2,576	1,588	Additions, Improvements and Equipment		1,440	1,440	1,440
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
16,183	---	-40	16,143	13,619	Juvenile Community Programs		24,999	24,999	24,999
16,183	---	-40	16,143	13,619	Total Grants-in-Aid		24,999	24,999	24,999
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Restorative and Transformative Justice for Youths and Communities Pilot Program (P.L.2021, c.196)		4,200 ^S	4,200	4,200
1,852	---	-40	1,812	1,561	Juvenile Detention Alternative Initiative		1,900	1,900	1,900
1,583	---	---	1,583	857	Alternatives to Juvenile Incarceration Programs		1,624	1,624	1,624
4,185	---	---	4,185	3,851	Crisis Intervention Program		4,292	4,292	4,292
8,258	---	---	8,258	7,048	State/Community Partnership Grants		12,670	12,670	12,670
305	---	---	305	302	Purchase of Services for Juvenile Offenders		313	313	313
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	3	676	679	4	Administration and Support Services		---	---	---
---	3	676	679	4	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Juvenile Services									
---	1	---	1	---	Phase II, Fire/Life Safety Improvements, Jamesburg		---	---	---

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Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
---	1	---	1	---					
---	1	---	1	---					
---	---	676	676	4					
119,201	3,597	1,335	124,133	119,890					
					CAPITAL CONSTRUCTION				
					Critical Repairs, Juvenile Services Facilities				
					99	---	---	---	
					Fire Safety				
					99	---	---	---	
					Suicide Resistance Improvements - Ocean Residential Community Home				
					99	---	---	---	
					Grand Total State Appropriation				
					135,053	138,353	138,353	138,353	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Juvenile Community Programs				
---	678	913	1,591	894	34	---	---	---	
1,013	1,311	---	2,324	1,310					
					Administration and Support Services				
					99	1,013	1,013	1,013	
					Total Federal Funds				
					1,013	1,013	1,013	1,013	
					All Other Funds				
					Criminal Justice				
---	69	14	83	14	09	---	---	---	
					Juvenile Community Programs				
---	407	4,720	7,355	7,042	34	3,835	3,837	3,837	
					Institutional Care and Treatment				
---	968	6,280	7,329	4,989	36	120	120	120	
					Administration and Support Services				
---	81	---	---	---	99	8,646	8,646	8,646	
					Total All Other Funds				
					12,601	12,603	12,603	12,603	
					GRAND TOTAL ALL FUNDS				
					148,667	151,969	151,969	151,969	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Juvenile Community Programs, an amount not to exceed \$750,000 is appropriated from the Workforce Development Partnership Fund for the cost of administering and operating the Heating/Ventilation/Air Conditioning/Refrigeration (HVACR) Career Education Program for individuals under the supervision of the Juvenile Justice Commission, upon the recommendation of the Executive Director of the Juvenile Justice Commission and subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the eyeglass program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

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

Of the amounts hereinabove appropriated in the various Grants-In-Aid accounts, the Juvenile Justice Commission shall assure that Grants-In-Aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

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.

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

OBJECTIVES

1. To lead and coordinate all homeland security issues and efforts, including counterterrorism, cybersecurity, emergency preparedness and resiliency, across all levels of government, law enforcement, emergency management and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.

3. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement, other states and private sector partners on counterterrorism, cybersecurity, emergency preparedness and resiliency issues. Ensures development of a comprehensive statewide emergency plan. Develops best

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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.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including online searches of commercial computerized

databases, as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and other State agencies. Central Library Services are provided by the Division of Law within the Department.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; centrally directs financial, employee, special personnel and other management services necessary to marshal State and federal resources to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,112	1,080	1,080	---
Male minority percentage	15.0%	14.5%	14.1%	---
Female minority	873	917	917	---
Female minority percentage	11.8%	12.3%	11.9%	---
Non-Binary minority	---	1	1	---
Non-Binary minority percentage	---	0.0%	0.0%	---
Total minority	1,985	1,998	1,998	---
Total minority percentage	26.8%	26.8%	26.0%	---
Position Data				
Filled positions by funding source				
State supported	175	189	208	239
Federal	19	12	10	10
Total positions	194	201	218	249
Filled positions by program class				
Homeland Security and Preparedness	98	101	103	114
Central Library Services	1	3	4	---
Administration and Support Services	95	97	111	135
Total positions	194	201	218	249

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 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)

Orig. & (S)Supple- mental	Year Ending June 30, 2021			Total Available Expended	2022 Prog. Class.	2022 Adjusted Approp.	Year Ending June 30, 2023	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total				Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
11,023	---	---	11,023	11,023				
					13	13,893	14,154	14,154
15,989	822	1	16,812	13,010				
					99	17,840	17,845	17,845
<u>27,012</u>	<u>822</u>	<u>1</u>	<u>27,835</u>	<u>24,033</u>		<u>31,733</u> (a)	<u>31,999</u>	<u>31,999</u>
Distribution by Fund and Object								
10,026	---	-425	9,601	9,601				
						11,933	12,438	12,438

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
10,026	---	-425	9,601	9,601		11,933	12,438	12,438
73	---	25	98	98		74	74	74
438	---	301	739	735		454	454	454
22	---	100	122	119		22	22	22
Special Purpose:								
4,478	---	---	4,478	4,478		5,509	5,509	5,509
6,545	---	---	6,545	6,545	13	8,384	8,645	8,645
73	---	---	73	73	13	---	---	---
200	39	---	239	195	99	200	200	200
1,000	500	---	1,500	478	99	1,000	1,000	1,000
500	216	---	716	216	99	500	---	---
2,200	58	---	2,258	36	99	2,200	2,200	2,200
1,436	---	---	1,436	1,435	99	1,436	1,436	1,436
21	9	---	30	24		21	21	21
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
1,153	---	---	1,153	1,045	13	2,750	2,750	2,750
---	---	---	---	---	99	10,000	10,000	10,000
1,153	---	---	1,153	1,045		12,750	12,750	12,750
Distribution by Fund and Object								
Grants:								
1,153	---	---	1,153	1,045	13	2,750	2,750	2,750
---	---	---	---	---	99	10,000	10,000	10,000
28,165	822	1	28,988	25,078		44,483	44,749	44,749
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	4,207	---	4,207	4,207	09	---	---	---
36,335	24,926	-5,328	56,316	26,310	13	36,335	36,335	36,335
13,109	2,013	1,315	16,437	3,013	99	14,077	14,078	14,078
49,827	31,146	-4,013	76,960	33,530		50,412	50,413	50,413
All Other Funds								
---	2,700	---	2,700	2,700	13	3,066	3,066	3,066
---	3,170 ^R	8,903	14,773	9,777	99	5,000	2,500	2,500
---	4,637	-1,136	5,187	2,775		8,066	5,566	5,566
---	1,686 ^R	---	---	---		102,961	100,728	100,728
77,992	44,161	3,755	125,908	71,160				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

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- (b) In addition to the resources reflected in All Other Funds above, a total of \$8,900,000 will be transferred from the Department of the Treasury 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 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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Community-Based Violence Intervention shall be used to develop violence-intervention programming and provide grants to municipalities, individuals and nonprofit organizations impacted by higher than average rates of violence, pursuant to a competitive process administered by the Office of the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Community-Based Violence Intervention Program, an amount not to exceed five percent of the funds may be used to offset the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the New Jersey Nonprofit Security Grant Program (P.L.2021, c.439) is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall: (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide legal services and counsel to all offices, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

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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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Legal Services				
Appeals pending	1,363	1,334	1,400	1,400
Appeals disposed	1,288	1,137	1,410	1,310
Formal administrative agency advice pending	29	28	29	29
Administrative agency advice completed	8	9	10	10
Litigation pending	12,891	12,229	12,600	12,500
Litigation concluded	7,842	5,629	7,500	7,500
Other matters pending	6,746	6,881	6,545	6,545
Other matters concluded	3,571	3,203	3,800	3,800
Administrative hearings pending	2,250	2,151	2,285	2,285
Administrative hearings concluded	1,180	1,068	1,450	1,200
Workers Compensation pending	6,054	7,728	6,060	6,060
Workers Compensation completed	1,609	1,080	1,400	1,400
Second Injury pending	4,870	4,875	4,875	4,875
Second Injury completed	803	433	804	800
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	523	533	572	578
All other	236	246	285	334
Total positions	759	779	857	912 ^(a)
Filled positions by program class				
Legal Services	759	779	857	912
Total positions	759	779	857	912

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

(a) The funded position counts for fiscal 2023 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, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
19,510	83,806	---	103,316	98,650	<u>DIRECT STATE SERVICES</u>				
Distribution by Fund and Program									
					Legal Services	12	104,554	108,179	108,179
19,510	83,806	---	103,316	98,650	Total Direct State Services		104,554 ^(a)	108,179	108,179
Less:									
---	(80,841)	---	(80,841)	(78,205)	Legal Services		(83,320)	(93,203)	(93,203)
---	(80,841)	---	(80,841)	(78,205)	Total Income Deductions		(83,320)	(93,203)	(93,203)
19,510	2,965	---	22,475	20,445	Total State Appropriation		21,234	14,976	14,976
Distribution by Fund and Object									
Personal Services:									
					Salaries and Wages		16,407	12,849	12,849

(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. **Victims of Crime Compensation Office.** The Victims of Crime Compensation Office (VCCO) assists individuals and their families whose lives have been tragically altered as a result of victimization from a violent crime, by providing compensation for some expenses they have incurred as a result of the crime. The VCCO is mindful of the special needs of those victimized and their right to be treated with fairness, compassion and respect. The maximum amount awarded for an eligible claim is \$25,000.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,154	1,300	1,340	1,340
Devices tested	10,833	9,331	9,600	9,600
Penalties collected	1,731,391	998,365	1,500,000	1,500,000
Commodity checks	309,398	249,162	275,000	275,000
Securities Bureau				
Special investigations	50	61	70	70
Inquiries	10,133	11,800	13,000	13,000
Hearings and conferences	88	131	60	60
Applications	290,178	300,556	280,000	280,000
Administrative orders	34	35	30	30
Registrations	253,440	258,675	247,000	247,000
Consumer Protection programs				
Consumer complaints opened	17,380	17,912	16,000	16,000
Consumer complaints closed	14,504	14,468	13,000	13,000
Value of restitutions made (a)	\$2,106,820	\$1,088,546	\$215,000	\$215,000
Penalties collected	\$12,840,764	\$13,743,740	\$10,000,000	\$5,000,000
Number of controlled dangerous substance manufacturers registrations	55,797	58,325	57,000	57,000
Licenses issued - Public Movers and Warehouseman	311	296	320	320
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	29,651	27,610	29,000	29,000
Architects	8,849	9,235	9,500	9,500
Dentists and Dental Hygienists	25,255	23,734	25,000	25,000
Mortuary Science	2,417	2,369	2,500	2,500
Professional Engineers and Land Surveyors	19,329	20,661	21,000	21,000
Medical Examiners	52,643	55,963	50,000	50,000
Nursing	215,376	217,569	230,000	230,000
Optometrists	2,268	2,163	2,400	2,400
Pharmacy	42,728	40,669	41,000	41,000
Veterinary Medical Examiners	3,168	3,400	3,000	3,000
Court Reporting	827	790	850	850
Ophthalmic Dispensers and Ophthalmic Technicians	1,639	1,663	1,800	1,800
Cosmetology and Hairstyling	89,437	84,924	88,000	88,000
Professional Planners	2,195	2,254	2,500	2,500
Electrical Contractors	19,789	18,757	21,000	21,000

LAW AND PUBLIC SAFETY

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Psychological Examiners	3,670	3,787	3,700	3,700
Master Plumbers	5,575	5,552	6,000	6,000
Marriage Counselor Examiners	11,331	11,391	11,000	11,000
Chiropractic Examiners	3,260	3,392	3,400	3,400
Physical Therapists	12,655	13,642	13,000	13,000
Audiology and Speech Pathology	7,301	7,933	7,900	7,900
Real Estate Appraisal	2,638	2,751	2,700	2,700
Respiratory Care	3,421	3,568	3,800	3,800
Social Work Examiners	22,113	21,946	22,000	22,000
Orthotics and Prosthetics	215	204	215	215
Occupational Therapists	8,455	9,313	9,300	9,300
Cemetery Companies	174	167	170	170
Polysomnography	388	344	400	400
Massage Therapists	9,325	8,199	9,000	9,000
Heating, Ventilation & Air Conditioning	8,178	7,689	8,100	8,400
Certified Psychoanalysts	33	38	33	35
Elevator, Escalator and Moving Walkway Mechanics	1,284	1,265	1,200	1,200
Protection of Civil Rights (b)				
Caseload (c)				
Cases received (docketed)-Verified complaints received	454	497	750	800
Cases closed (resolved)-Investigations completed	555	469	700	750
Ending balance (cumulative)	780	808	858	908
Intakes submitted on New Jersey Bias Investigation Access System (NJBIAS)	---	366	1,500	2,000
Monetary awards	\$916,803	\$711,205	\$1,200,000	\$1,200,000
Negotiated settlement agreements	---	136	250	300
Findings of no probable cause	---	188	250	300
Findings of probable cause	---	27	75	100
Penalty payments/payments in lieu of penalties	---	\$130,500	\$120,000	\$120,000
Trainings presented	---	14	40	50
Outreach presentations	---	88	100	120
Victims of Crime Compensation Office				
Claims pending, July 1	1,207	862	314	585
Cases re-opened	367	444	511	562
Claims received	3,762	3,758	4,510	5,186
Supplemental Review	3,062	3,307	3,638	4,001
Claims concluded	4,474	4,750	4,750	4,900
Approved for payments	2,054	1,890	1,985	2,183
Denied	2,420	2,860	2,765	2,717
Supplemental awards	2,700	3,025	3,176	3,494
Ending balance, June 30	862	314	585	1,433
Total Average award	\$5,884	\$6,627	\$7,053	\$6,642
Average original award	\$3,409	\$3,626	\$4,091	\$3,852
Average supplemental award	\$2,475	\$3,001	\$2,962	\$2,790
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	140	138	148	160
All other	418	412	432	473
Total positions	558	550	580	633
Filled positions by program class				
Consumer Affairs	318	314	335	363
Operation of State Professional Boards	157	153	152	168
Protection of Civil Rights	54	55	61	68
Victims of Crime Compensation Office	29	28	32	34
Total positions	558	550	580	633

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

The evaluation data reported for fiscal 2020 and 2021 reflects the impact of the COVID-19 pandemic.

LAW AND PUBLIC SAFETY

- (a) The value of restitution varies due to the number of settlements and the size and scope of each case.
- (b) Various evaluation data collection began in fiscal 2021.
- (c) The increase in caseload data beginning in fiscal 2022 reflects an expansion in outreach activities and the application of an upgraded case management software program.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,807	50,285	-5	58,087	40,610					
17,633	106,160	-33,495	90,298	41,432					
<i>17,541</i>	<i>106,160</i>	<i>-33,495</i>	<i>90,206</i>	<i>41,340</i>					
92	---	---	92	92					
5,620	25	-1	5,644	5,640					
13,372	2,646	---	16,018	13,796					
44,432	159,116	-33,501	170,047	101,478					
<i>44,340</i>	<i>159,116</i>	<i>-33,501</i>	<i>169,955</i>	<i>101,386</i>					
92	---	---	92	92					
						45,414	55,500	55,500	
						<i>45,322^(a)</i>	<i>55,408</i>	<i>55,408</i>	
						92	92	92	
Distribution by Fund and Object									
Personal Services:									
5,637	47,407 79,619 ^R	-60,363	72,300	19,589					
92	---	---	92	66					
---	---	---	---	7,062					
---	---	---	---	26					
						6,094			
						400 ^S	6,334	6,334	
						75	75	75	
						---	---	---	
						17	17	17	
						6,586	6,426	6,426	
5,729	127,026	-60,363	72,392	26,743					
5,637	127,026	-60,363	72,300	26,651					
92	---	---	92	92					
100	202	100	402	134					
18,775	5,502	20,831	45,108	38,760					
195	216	4,453	4,864	1,687					
Special Purpose:									
500	---	---	500	499					
						500	500	500	
						505			
---	1,151 ^R	---	1,656	897					
1,200	159	225	1,584	1,584					
						---	---	---	
893	1,459 16,203 ^R	---	18,555	10,605					
2,612	52 260 ^R	1,302	4,226	4,222					
556	1,081 2,006 ^R	---	3,643	1,952					
---	9 220 ^R	-128	101	81					
500	300	---	800	443					
---	---	---	---	---					
13,372	1,240 608 ^R	---	15,220	13,703					
---	675 123 ^R	---	798	93					

LAW AND PUBLIC SAFETY

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
---	119	79	198	75	DIRECT STATE SERVICES				
44,432	159,116	-33,501	170,047	101,478	Additions, Improvements and Equipment				
						---	---	---	
						45,414	55,500	55,500	
					Grand Total State Appropriation				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,750	1,004	---	3,754	1,004	Consumer Affairs	14	2,000	2,000	2,000
625	50	---	675	50	Protection of Civil Rights	16	625	625	625
3,244	302	---	3,546	301	Victims of Crime Compensation Office	19	3,244	6,344	6,344
6,619	1,356	---	7,975	1,355	Total Federal Funds		5,869	8,969	8,969
All Other Funds									
---	1,126	---	14,902	502	Consumer Affairs	14	29,682	30,505	30,505
---	13,776 ^R	---	106	66	Protection of Civil Rights	16	20	20	20
---	106 ^R	---	2,093	445	Victims of Crime Compensation Office	19	1,531	1,628	1,628
---	1,111	---	17,101	1,013	Total All Other Funds		31,233	32,153	32,153
---	982 ^R	---	195,123	103,846	GRAND TOTAL ALL FUNDS		82,516	96,622	96,622
51,051	177,573	-33,501							

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

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 Claims - Victims of Crime is available for payment of awards applicable to claims filed in prior fiscal years.
- Receipts from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection Fund program, payment of claims of victims of crime and for Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary and consistent with P.L.2015, c.55, restitution payments collected by the Department of Corrections owed to victims of crimes who have not been located by the Department and who have not come forward to claim such payments for a period of two years from when the Department attempts to locate them shall be transferred to the Victims of Crime Compensation Office and are appropriated to satisfy claims pursuant to the provisions of the "Criminal Injuries Compensation Act of 1971," P.L.1971, c.317 (C.52:4B-1 et seq.).

Language Recommendations -- Direct State Services - Casino Revenue Fund

- The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the New Jersey Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

- Receipts from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.
- All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of 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 \$38,500,000, subject to the approval of the Attorney General, is hereby appropriated from the unexpended balances of the several State professional boards, advisory boards, and committees located in the Department of Law and Public Safety which are not otherwise required to be expended for the purposes of such professional boards, advisory boards, and committees to pay for the costs and expenses of the various divisions within the Department of Law and Public Safety as determined by the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

NOTES

MILITARY AND VETERANS' AFFAIRS

OVERVIEW

Mission and Goals

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as dedicated, considerate service to New Jersey's veterans, families and citizens.

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. The Department also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensuring that veterans receive all applicable federal entitlements.

Budget Highlights

The fiscal year 2023 budget for the Department of Military and Veterans' Affairs totals \$103.7 million, an increase of \$1.1 million or 1.1% over the fiscal 2022 adjusted appropriation of \$102.6 million. The fiscal 2023 budget provides growth to support increased benefit payments under the Blind Veterans' Allowance Program and the Paraplegic and Hemiplegic Veterans' Allowance Program, as well as growth to continue to support the hiring of new direct care employees in the three Memorial Homes pursuant to P.L.2020, c.112, which set staffing ratios for nursing homes.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, the Department is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services (DVS), through its network of regional Veterans Service Offices, provides the state's 329,000 veterans and their dependents with information and guidance in filing

claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, transportation, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials located in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service for preference and pension purposes as well as administering various grants-in-aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers, along with the Transportation Program and the NJ Catastrophic Program. The Division is responsible for the NJ Vet to Vet Helpline which is available 24-hours a day, 7 days a week, for veterans and their families at 1-866-VETS NJ 4U (1-866-838-7654).

The Division is also responsible for the State Approving Agency (SAA). SAA reviews, evaluates and approves the quality of education and training programs under the State and federal criteria. The SAA conducts on-site technical assistance and compliance visits to approved institutions and to those seeking approval. The SAA engages in outreach activities to encourage wider use of the GI Bill by veterans, other beneficiaries, schools and employers.

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemeteries with over 3,000 interments conducted during fiscal year 2021. Approximately 12 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and the New Jersey National Guard performs over 400 off-site honors each month.

The DVS operates two transitional housing programs located in Winslow Township and Glen Gardner. The programs provide effective rehabilitation services for up to 200 homeless veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is 135.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
93,791	10,417	2,109	106,317	98,051			
2,595	---	---	2,595	2,411	99,476	101,024	101,024
---	1,405	---	1,405	1,402	3,095	2,693	2,693
96,386	11,822	2,109	110,317	101,864	102,571	103,717	103,717
96,386	11,822	2,109	110,317	101,864	102,571	103,717	103,717

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
4,217	24	2,100	6,341	6,150	7,711	7,636	7,636
4,880	3,687	9	8,576	7,280	4,617	4,617	4,617
9,097	3,711	2,109	14,917	13,430	12,328	12,253	12,253
Subtotal							
Services to Veterans							
7,277	4,912	---	12,189	8,595	8,706	8,706	8,706
25,245	380	---	25,625	24,212	25,604	26,162	26,162
24,678	1,032	---	25,710	24,782	24,920	25,366	25,366
27,494	382	---	27,876	27,032	27,918	28,537	28,537
84,694	6,706	---	91,400	84,621	87,148	88,771	88,771
93,791	10,417	2,109	106,317	98,051	99,476	101,024	101,024
TOTAL DIRECT STATE SERVICES							
GRANTS-IN-AID - GENERAL FUND							
Military Services							
---	---	---	---	---	500	---	---
Services to Veterans							
2,448	---	---	2,448	2,264	2,448	2,546	2,546
49	---	---	49	49	49	49	49
49	---	---	49	49	49	49	49
49	---	---	49	49	49	49	49
2,595	---	---	2,595	2,411	2,595	2,693	2,693
2,595	---	---	2,595	2,411	3,095	2,693	2,693
TOTAL GRANTS-IN-AID							
CAPITAL CONSTRUCTION							
Military Services							
---	1	---	1	---	---	---	---
---	1	---	1	---	---	---	---
---	2	---	2	---	---	---	---
Services to Veterans							
---	101	---	101	100	---	---	---
---	1,302	---	1,302	1,302	---	---	---
---	1,403	---	1,403	1,402	---	---	---
---	1,405	---	1,405	1,402	---	---	---
96,386	11,822	2,109	110,317	101,864	102,571	103,717	103,717
Total Appropriation, Department of Military and Veterans'					102,571	103,717	103,717

MILITARY AND VETERANS' AFFAIRS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a Regional Training Institute Battle Simulation Lab at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities, including 33 armories (29 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	22,350	11,704	22,500	23,600
Military	13,870	5,379	14,000	14,400
Other State agencies	3,552	2,737	3,000	3,000
Private/public	4,928	3,588	5,500	6,200
Land management (acres)	11,439	11,439	11,396	11,367
Authorized strength of Army National Guard	6,044	6,077	6,022	6,022
Strength of Army National Guard, June 30	100%	100%	100%	100%
Authorized strength of Air National Guard	2,248	2,248	2,286	2,286
Strength of Air National Guard, June 30	110%	103%	103%	103%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	47,744	52,256	45,000	50,000
State Police	38,734	71,651	52,559	55,192
Criminal Justice	20,309	36,754	28,545	28,531
Juvenile Justice Commission	4,437	4,001	7,084	4,219
Department of Corrections	24,413	22,329	33,023	23,371
ChalleNGe Youth Program	---	---	14,732	43,120
All others	119,669	103,077	98,521	111,373
PERSONNEL DATA				
Affirmative Action data				
Male minority	252	258	240	---
Male minority percentage	17.6%	17.8%	16.7%	---
Female minority	683	693	795	---
Female minority percentage	47.6%	47.9%	55.3%	---
Total minority	935	951	1,035	---
Total minority percentage	65.2%	65.7%	72.0%	---

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Position Data				
Filled positions by funding source				
State supported	64	72	94	94
Federal	159	159	184	184
Total positions	223	231	278	278
Filled positions by program class				
New Jersey National Guard Support Services	171	170	190	196
Joint Training Center Management and Operations	5	6	10	6
Administration and Support Services	47	55	78	76
Total positions	223	231	278	278

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2021				Prog. Class.	2022		Year Ending June 30, 2023	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,880	3,687	9	8,576	7,280					
74	19	-9	84	---	40	4,617	4,617	4,617	4,617
4,143	5	2,109	6,257	6,150	60	74	74	74	74
					99	7,637	7,562	7,562	7,562
9,097	3,711	2,109	14,917	13,430		12,328^(a)	12,253	12,253	12,253
Distribution by Fund and Object									
Personal Services:									
4,210	---	2,100	6,310	6,209		8,391	8,391	8,391	8,391
4,210	---	2,100	6,310	6,209		8,391	8,391	8,391	8,391
357	---	9	366	366		357	357	357	357
928	---	102	1,030	1,030		928	1,103	1,103	1,103
934	---	-9	925	924		934	934	934	934
Special Purpose:									
---	44 946 ^R	-629	361	---	40	---	---	---	---
50	---	---	1,750	1,749	40	50	50	50	50
1,700 ^S	---	---	---	---	40	265	265	265	265
66	134	---	200	66	40	1,105	1,105	1,105	1,105
554	1,296	---	1,850	1,079	40	250	---	---	---
250	---	---	250	250	99	---	---	---	---
48	1,291	536	1,875	1,757	48	48	48	48	48
GRANTS-IN-AID									
Distribution by Fund and Program									
---	---	---	---	---	40	500	---	---	---
---	---	---	---	---		500	---	---	---

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	40	500 ^S	---	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1	---	1	---	40	---	---	---	---
---	1	---	1	---	99	---	---	---	---
---	2	---	2	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Central Operations									
---	1	---	1	---	99	---	---	---	---
National Guard Programs Support									
---	1	---	1	---	40	---	---	---	---
9,097	3,713	2,109	14,919	13,430	Grand Total State Appropriation		12,828	12,253	12,253
OTHER RELATED APPROPRIATIONS									
Federal Funds									
68,609	6,886	---	75,495	31,473	40	72,973	66,899	66,899	66,899
15,950	---	---	15,950	---	99	16,375	14,375	14,375	14,375
84,559	6,886	---	91,445	31,473	Total Federal Funds		89,348	81,274	81,274
All Other Funds									
---	300	7	783	357	40	2,070	1,525	1,525	1,525
---	476 ^R	---	5	---	60	---	---	---	---
---	5	---	5	---	99	500	750	750	750
---	21	---	593	587	Total All Other Funds		2,570	2,275	2,275
---	572 ^R	7	1,381	944	GRAND TOTAL ALL FUNDS		104,746	95,802	95,802
93,656	11,973	2,116	107,745	45,847					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

Receipts from the sale of solar energy credits and the receipt of energy rebates and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and tuition assistance. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the state's veteran population, including transportation aid and PTSD counseling for New Jersey veterans.

51. **Veterans' Haven.** Provides temporary housing, counseling and occupational training for homeless veterans to assist them in their transition back to society. There are two 24/7 facilities located in the state with a total capacity of approximately 200 beds. The South Jersey location on the grounds of the Ancora Psychiatric Hospital has the capacity for up to 99 residents. In 2012 the State expanded its presence into North Jersey by utilizing some of the buildings and facilities at the former Hagedorn Psychiatric Hospital in Glen Gardner. This site can provide services for up to 100 additional residents.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans' Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans' Cemetery in Newark, the Arlington Cemetery in Kearny and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' facilities and programs, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, veterans' transitional housing, the veteran cemetery, buildings and equipment of all kinds.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	111,376	88,598	129,000	129,000
Number of claims processed	10,344	6,390	10,790	10,790
VA special monetary benefits provided (in millions)	\$106	\$58	\$100	\$100
Veterans' Tuition Credit program participants	2	2	2	2
Blind veterans receiving allowances	25	25	25	25
Paraplegic and hemiplegic veterans receiving allowances	160	159	160	160
Veterans' transportation (trips)	19,408	8,869	25,000	25,000
Post-traumatic stress disorder counseling sessions	12,172	11,120	14,500	14,500
Veterans' Haven residents	120	167	135	135
State approving agency				
Approved program sites (cumulative)	953	1,165	1,165	1,165
Program approving actions	3,554	2,981	2,800	3,200
Approving agency visits to program sites	74	14	80	100
Other activities	282	274	250	290
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity (a)	171,000	171,000	171,000	171,000
Number of new interments	3,150	3,055	3,208	3,208
Total interments	82,257	85,312	88,520	91,728
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	160	162	153	159
Federal	4	4	4	4
Total positions	164	166	157	163

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Filled positions by program class				
Veterans' Outreach and Assistance	50	48	46	43
Veterans' Haven	75	79	76	81
Burial Services	39	39	35	39
Total positions	164	166	157	163

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,670	1,101	-850	3,921	3,668	Veterans' Outreach and Assistance	50	3,963	3,963	3,963
2,004	1,075	850	3,929	2,777	Veterans' Haven	51	2,540	2,540	2,540
1,603	2,736	---	4,339	2,150	Burial Services	70	2,203	2,203	2,203
<u>7,277</u>	<u>4,912</u>	<u>---</u>	<u>12,189</u>	<u>8,595</u>	Total Direct State Services		<u>8,706</u> ^(a)	<u>8,706</u>	<u>8,706</u>
Distribution by Fund and Object									
Personal Services:									
5,523	---	205	5,728	5,728	Salaries and Wages		6,952	6,952	6,952
<u>5,523</u>	<u>---</u>	<u>205</u>	<u>5,728</u>	<u>5,728</u>	Total Personal Services		<u>6,952</u>	<u>6,952</u>	<u>6,952</u>
459	1,798 ^R	375	3,292	1,230	Materials and Supplies		459	459	459
287	33	175	495	463	Services Other Than Personal		287	287	287
118	16	---	134	127	Maintenance and Fixed Charges		118	118	118
Special Purpose:									
---	1,101 ^R	-850	251	---	Veterans' Outreach and Assistance	50	---	---	---
67	---	---	67	67	Payment of Military Leave Benefits	50	67	67	67
110	---	---	110	110	Veterans' State Benefits Bureau	50	110	110	110
371	---	---	371	371	Maintenance for Memorials	50	371	371	371
---	214 836 ^R	-105	945	---	Veterans' Haven North Transitional Housing Receipts	51	---	---	---
25	---	---	25	1	Indigent Veteran Burial Assistance	70	25	25	25
317	---	---	317	317	Honor Guard Support Services	70	317	317	317
---	254	200	454	181	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,448	---	---	2,448	2,264	Veterans' Outreach and Assistance	50	2,448	2,546	2,546
<u>2,448</u>	<u>---</u>	<u>---</u>	<u>2,448</u>	<u>2,264</u>	Total Grants-in-Aid		<u>2,448</u>	<u>2,546</u>	<u>2,546</u>
Distribution by Fund and Object									
Grants:									
399	---	---	399	389	Support Services for Returning Veterans	50	399	399	399

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
250	---	---	250	250	Vietnam Veterans Memorial Foundation	50	250	250	250
4	---	---	4	4	Veterans' Tuition Grants	50	4	4	4
335	---	---	335	317	Veterans' Transportation	50	335	335	335
25	---	---	25	25	Blind Veterans' Allowances	50	25	41	41
135	---	---	135	135	Paraplegic and Hemiplegic Veterans' Allowance	50	135	217	217
1,300	---	---	1,300	1,144	Post Traumatic Stress Disorder	50	1,300	1,300	1,300
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	101	---	101	100	Administration and Support Services	99	---	---	---
---	101	---	101	100	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Veterans' Program Support									
---	1	---	1	---	Veterans' Homes - Generator Transfer Switches	99	---	---	---
---	100	---	100	100	Veterans' Haven North Roof Replacement	99	---	---	---
9,725	5,013	---	14,738	10,959	Grand Total State Appropriation		11,154	11,252	11,252
OTHER RELATED APPROPRIATIONS									
Federal Funds									
600					Veterans' Outreach and Assistance	50	672	755	755
13 ^S	82	---	695	480	Burial Services	70	19,010	23,460	23,460
12,750	---	---	12,750	---	Administration and Support Services	99	7,088	7,088	7,088
---	---	---	---	---	Total Federal Funds		26,770	31,303	31,303
13,363	82	---	13,445	480	All Other Funds				
---	488	---	540	55	Veterans' Outreach and Assistance	50	83	367	367
---	52 ^R	---	62	---	Veterans' Haven	51	2,050	3,004	3,004
---	54	---	---	---	Burial Services	70	800	1,200	1,200
---	8 ^R	---	---	---	Total All Other Funds		2,933	4,571	4,571
---	602	---	602	55	GRAND TOTAL ALL FUNDS		40,857	47,126	47,126
23,088	5,697	---	28,785	11,494					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law or regulation to the contrary, the amount hereinabove appropriated for Payment of Military Leave Benefits is subject to the following conditions: it shall be the responsibility of the Department of Military and Veterans' Affairs to accept, review, and approve applications by a county, municipal governing body, or board of education for reimbursement of eligible costs incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the Payment of Military Leave Benefits account.

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

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

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such amounts as may be required may be transferred to Veterans Outreach and Assistance-Direct State Services, Veterans' Haven North and South - Direct State Services and Veterans' Transportation Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting.

**80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME**

Rebuilt in 1992, this facility provides nursing home care for New Jersey veterans with chronic disabilities. (C.38A:3-6.3 P.L.1989,c.162). Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years

preceding date of application. There are 312 available hospital-infirmiry beds for nursing care patients, which includes 72 beds for the Old Glory and Stars & Stripes secured units.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	218	180	200	225
Ratio: daily population/total positions	0.6/1	0.5/1	0.6/1	0.6/1
Annual per capita	\$143,500	\$177,678	\$151,140	\$136,916
Daily per capita	\$392	\$487	\$414	\$375
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	341	343	330	391
Total positions	341	343	330	391
Filled positions by program class				
Domiciliary and Treatment Services	261	276	265	314
Administration and Support Services	80	67	65	77
Total positions	341	343	330	391

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
19,710	---	---	19,710	19,710	Domiciliary and Treatment Services	20	20,069	20,592	20,592
5,535	380	---	5,915	4,502	Administration and Support Services	99	5,535	5,570	5,570
25,245	380	---	25,625	24,212	Total Direct State Services		25,604^(a)	26,162	26,162
Distribution by Fund and Object									
Personal Services:									
21,514	---	---	21,514	21,514	Salaries and Wages		21,873	22,251	22,251

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
21,514	---	---	21,514	21,514		21,873	22,251	22,251
1,965	---	---	1,965	1,435		1,965	1,965	1,965
1,417	---	---	1,417	1,028		1,417	1,597	1,597
235	---	---	235	235		235	235	235
114	380	---	494	---		114	114	114
GRANTS-IN-AID								
Distribution by Fund and Program								
49	---	---	49	49		49	49	49
					20	49	49	49
49	---	---	49	49		49	49	49
Distribution by Fund and Object								
49	---	---	49	49		49	49	49
					20	49	49	49
25,294	380	---	25,674	24,261		25,653	26,211	26,211
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,000								
3,774 ^S	---	---	7,774	7,721	20	4,500	4,000	4,000
---	---	---	---	---				
7,774	---	---	7,774	7,721	99	2,286	2,286	2,286
All Other Funds								
---	---	---	---	---	99	75	75	75
---	---	---	---	---		75	75	75
33,068	380	---	33,448	31,982		32,514	32,572	32,572

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

**80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME**

Opened in 1986, this facility provides nursing care for New Jersey veterans (C.38A:3-6.3 P.L.1989,c.162). There are 336 available hospital-infirmiry beds for nursing care patients, which includes

42 beds for the Serenity secured unit. Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	275	200	205	225
Ratio: daily population/total positions	0.8/1	0.6/1	0.6/1	0.6/1
Annual per capita	\$111,709	\$170,630	\$142,649	\$132,307
Daily per capita	\$305	\$467	\$391	\$362
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	349	346	335	366
Total positions	349	346	335	366

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Filled positions by program class				
Domiciliary and Treatment Services	289	290	283	304
Administration and Support Services	60	56	52	62
Total positions	349	346	335	366

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,317	7	---	20,324	20,324	Domiciliary and Treatment Services	20	20,559	20,970	20,970
4,361	1,025	---	5,386	4,458	Administration and Support Services	99	4,361	4,396	4,396
24,678	1,032	---	25,710	24,782	Total Direct State Services		24,920 ^(a)	25,366	25,366
Distribution by Fund and Object									
Personal Services:									
21,916	---	---	21,916	21,916	Salaries and Wages		22,158	22,412	22,412
21,916	---	---	21,916	21,916	Total Personal Services		22,158	22,412	22,412
1,370	---	---	1,370	1,370	Materials and Supplies		1,370	1,370	1,370
1,191	---	---	1,191	1,191	Services Other Than Personal		1,191	1,383	1,383
162	---	---	162	162	Maintenance and Fixed Charges		162	162	162
39	1,032	---	1,071	143	Additions, Improvements and Equipment		39	39	39
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
49	---	---	49	49	Domiciliary and Treatment Services	20	49	49	49
49	---	---	49	49	Total Grants-in-Aid		49	49	49
Distribution by Fund and Object									
Grants:									
49	---	---	49	49	Prescription Drug Program	20	49	49	49
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1,302	---	1,302	1,302	Administration and Support Services	99	---	---	---
---	1,302	---	1,302	1,302	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Paramus Veterans' Memorial Home									
---	1,302	---	1,302	1,302	Paramus Resident Room HVAC	99	---	---	---
24,727	2,334	---	27,061	26,133	Grand Total State Appropriation		24,969	25,415	25,415

OTHER RELATED APPROPRIATIONS

Federal Funds									
4,199	---	---	8,002	7,993	Domiciliary and Treatment Services	20	4,199	4,000	4,000
3,803 ^S	---	---							

MILITARY AND VETERANS' AFFAIRS

Orig. & (S)Supplemental	Year Ending June 30, 2021				Prog. Class.	2022		Year Ending June 30, 2023	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended		Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	---	---	---	---					
8,002	---	---	8,002	7,993	99	389	389	389	389
---	14	---	14	---					
---	---	---	---	---					
---	14	---	14	---	99	75	75	75	75
32,729	2,348	---	35,077	34,126		29,632	29,879	29,879	29,879

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this facility has provided nursing and domiciliary care to New Jersey veterans including those from the War of 1812 (C.38A:3-6.3 P.L.1989, c.162). During fiscal year 1982, all domiciliary care beds were converted to nursing care beds to service veterans with chronic disabilities. Eligibility requirements

are honorable discharge from last enlistment and residence in the state for at least two years preceding the date of application. In 2005, the new 300-bed facility was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	284	249	275	290
Ratio: daily population/total positions	0.8/1	0.7/1	0.8/1	0.7/1
Annual per capita	\$108,715	\$135,470	\$118,335	\$111,424
Daily per capita	\$297	\$371	\$324	\$305
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	358	362	338	390
Total positions	358	362	338	390
Filled positions by program class				
Domiciliary and Treatment Services	276	281	259	307
Administration and Support Services	82	81	79	83
Total positions	358	362	338	390

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
22,239	---	---	22,239	22,239	Domiciliary and Treatment Services	20	22,663	23,248	23,248
5,255	382	---	5,637	4,793	Administration and Support Services	99	5,255	5,289	5,289
<u>27,494</u>	<u>382</u>	<u>---</u>	<u>27,876</u>	<u>27,032</u>	Total Direct State Services		<u>27,918</u> ^(a)	<u>28,537</u>	<u>28,537</u>
Distribution by Fund and Object									
Personal Services:									
23,433	---	---	23,433	23,433	Salaries and Wages		23,857	24,302	24,302
<u>23,433</u>	<u>---</u>	<u>---</u>	<u>23,433</u>	<u>23,433</u>	Total Personal Services		<u>23,857</u>	<u>24,302</u>	<u>24,302</u>
1,482	---	---	1,482	1,482	Materials and Supplies		1,482	1,482	1,482
2,181	---	---	2,181	1,843	Services Other Than Personal		2,181	2,355	2,355
274	---	---	274	274	Maintenance and Fixed Charges		274	274	274
124	382	---	506	---	Additions, Improvements and Equipment		124	124	124
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
49	---	---	49	49	Domiciliary and Treatment Services	20	49	49	49
<u>49</u>	<u>---</u>	<u>---</u>	<u>49</u>	<u>49</u>	Total Grants-in-Aid		<u>49</u>	<u>49</u>	<u>49</u>
Distribution by Fund and Object									
Grants:									
49	---	---	49	49	Prescription Drug Program	20	49	49	49
<u>27,543</u>	<u>382</u>	<u>---</u>	<u>27,925</u>	<u>27,081</u>	Grand Total State Appropriation		<u>27,967</u>	<u>28,586</u>	<u>28,586</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,500	---	---	6,651	6,651	Domiciliary and Treatment Services	20	4,500	3,000	3,000
4,151 ^S	---	---	---	---	Administration and Support Services	99	2,089	1,389	1,389
<u>6,651</u>	<u>---</u>	<u>---</u>	<u>6,651</u>	<u>6,651</u>	Total Federal Funds		<u>6,589</u>	<u>4,389</u>	<u>4,389</u>
All Other Funds									
---	---	---	---	---	Administration and Support Services	99	75	75	75
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total All Other Funds		<u>75</u>	<u>75</u>	<u>75</u>
<u>34,194</u>	<u>382</u>	<u>---</u>	<u>34,576</u>	<u>33,732</u>	GRAND TOTAL ALL FUNDS		<u>34,631</u>	<u>33,050</u>	<u>33,050</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Receipts in excess of anticipated revenues derived from resident contributions and the U.S. Department of Veterans Affairs are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

MILITARY AND VETERANS' AFFAIRS

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, lease or licensing payments received by the Department of Military and Veterans' Affairs in connection with the property known as the "Colgate Clock" located on Block 14502, Lot 10 on the Official Tax Map of Jersey City, New Jersey, shall be deposited in the General Fund.

OVERVIEW

Mission and Goals

The Department of State seeks to enhance the overall quality of life for all New Jerseyans by advancing and supporting our State's economic vitality as well as cultural and historical programs and civic engagement.

The Department includes the Division of Elections, which coordinates the safe and secure conduct of elections in all 21 of New Jersey's counties and helps build a robust and enduring culture of civic engagement in our communities. The Department, through the State Museum and State Archives, harnesses New Jersey's rich cultural, historical and artistic assets to foster collaboration and cooperation amongst diverse stakeholders in such areas as culture, heritage and the arts. To fulfill its economic development mission, the Department mobilizes the Business Action Center, the Division on Travel and Tourism and the NJ Motion Picture & Television Commission to bring businesses to New Jersey and strengthen the state economy. The Department also houses entities responsible for volunteerism; Hispanic policy, research, and development; faith-based initiatives; and other integral topics.

The appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed within the Department of State. The Office of the Secretary of Higher Education (OSHE) and the Higher Education Student Assistance Authority (HESAA) are also displayed within the Department of State, however each entity operates independently and apart from the Department of State. Appropriations for other higher educational services are included in the Department of the Treasury.

Budget Highlights

The fiscal year 2023 budget for the Department of State excluding Higher Education, totals \$146.9 million, a decrease of \$51.5 million or 26% under the fiscal 2022 adjusted appropriation of \$198.4 million. The fiscal 2023 budget reduction is primarily the result of reduced funding needs for the implementation of early voting for elections and the elimination of one-time costs.

Business Action Center

The New Jersey Business Action Center (NJBAC), housed within the New Jersey Department of State, is the "one-stop shop" for businesses to access a variety of resources and support. The NJBAC offers free and confidential assistance to help businesses grow through government navigation and permitting assistance. The team helps companies of all sizes save time and money by getting answers from government agencies, directing businesses to appropriate officials and contacts, facilitating meetings and follow-ups from regulatory agencies and offering export promotion assistance. For more information, members of the business community may visit <http://business.nj.gov> or call 1-800-Jersey7.

The New Jersey Division of Travel and Tourism, in partnership with the travel industry, develops and promotes New Jersey as a diverse travel destination with a goal to increase revenues, investments and employment, thereby contributing to the state's larger economic prosperity and quality of life.

In fiscal 2023, Direct State Services funding of \$23.3 million is recommended for the BAC. This total includes \$17.6 million for Travel and Tourism and \$680,000 for the Motion Picture and Television Commission. Funding for Travel and Tourism comes from revenue derived from the State hotel and motel occupancy fee.

History

The purpose of the New Jersey Historical Commission is to preserve our state's past while creating a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects and provides curriculum material for students and

teachers. The Commission also has a competitive grant program for museums, historical sites and other nonprofit and local government organizations as well as for individual teachers and researchers. Overall, these grants contribute to the state's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2023 recommendation of \$8.4 million includes \$1.4 million of Direct State Services. Grants-In-Aid funding of \$5.5 million is recommended for the New Jersey Historical Commission's competitive agency grants program, which is funded with revenue derived from the State hotel and motel occupancy fee.

Museum Services

As a center of cultural, educational and scientific engagement, the New Jersey State Museum (NJSM) inspires innovation and lifelong learning through collections, exhibitions, programs, and research in archaeology and ethnography, cultural history, fine art and natural history. The State Museum engages visitors of all ages and diverse backgrounds in an exploration of New Jersey's cultural and natural history presented within a global context. Since 2011, the NJ Veterans Memorial Arts Center operations has been administered by the NJSM. Completed in 1932, the War Memorial is a rental performance venue and community center which includes the Patriots Theater, a 1,833-seat auditorium; the 4,000-square foot George Washington Ballroom; the 3,000-square foot Delaware River Room, and several other meeting rooms. The total fiscal 2023 budget for the NJ State Museum is recommended at \$2.4 million.

Culture and the Arts

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluid, uncertain economic conditions through the establishment of permanent endowments to nonprofit arts, history and humanities organizations. The Trust was created to match private dollars to State dollars on a one-to-one basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

Since 1966, the New Jersey State Council on the Arts (NJSCA) has been driven by its founding directive to support the arts statewide. The total fiscal 2023 recommendation of \$35 million includes \$405,000 of Direct State Services and \$34.6 million of Grants-In-Aid funding for competitively awarded Cultural Projects grants. Funding for NJSCA Grants-In-Aid comes from revenue derived from the State hotel and motel occupancy fee.

The NJSCA has established a rigorous, competitive and transparent process for the granting of funds appropriated by the State and federal government for the benefit of artists, arts organizations and the diverse constituencies across New Jersey. Grant accountability is assured through grant contracts, reports and financial audits. The Council also supports several cross-sector partnerships that touch other industries such as education, tourism and health care - among others, the Council actively promotes participation in the arts through a variety of robust marketing and social media initiatives through Discover Jersey Arts and State of the Arts. Council funding supports nearly 700 arts organizations throughout New Jersey, two-thirds of which receive grants through the Council's longstanding partnership with 21 County Cultural and Heritage Organizations.

Office of the Secretary of State

The Office of the Secretary of State develops mission-critical initiatives with statewide impact. It exercises vital supervisory functions over Department divisions, overseeing all Department operations and communications and is responsible for managing and coordinating the Department's policy review and decision-making processes, serving as a clearinghouse for the submission of all policy

documents for the Secretary's review and approval. The Office also strategizes, develops and carries out the implementation of any legislation, regulation or other legal action as well as maintains key relationships with the legislative branch and officials at different levels of government.

The fiscal 2023 Direct State Services recommendation for the Office of the Secretary of State is \$9 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 \$5.2 million is recommended, including \$3.2 million for the Center for Hispanic Policy, Research and Development, \$1.4 million for the Office of Programs and \$720,000 for the Cultural Trust. The Office of Programs funding will support competitive grants that enable faith-based and community-based organizations to undertake a variety of social service activities.

Division of Elections

A total of \$43.3 million is recommended in fiscal 2023 for the Division of Elections. The Direct State Services recommendation of \$24.2 million for the Division's operation includes maintenance of the Statewide Voter Registration System, online voter registration and early voting expenses. The State Aid recommendation of \$19 million will reimburse County Boards of Election for costs associated with mail-in ballots and Election Day services.

Archives

The Division of Archives operates the State Archives, New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and record-keepers annually. The fiscal 2023 budget for the Division of Archives is recommended at \$1.2 million.

Higher Education

The Office of the Secretary of Higher Education (OSHE) is a coordinating State agency responsible for postsecondary education planning, policy development, program implementation and advocacy. 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.

OSHE's key initiatives include program approval and licensure, data collection and reporting, policy development and administration of State and federal grant programs. The Secretary or designee serves as a representative on the Higher Education Student Assistance Authority (HESAA) and Educational Facilities Authority (EFA) boards, as well as on dozens of other boards, task forces and commissions. The Secretary makes recommendations on the State's higher education budget, student aid funding levels and the advancement of the State Plan for Higher Education.

OSHE works to enhance postsecondary student success and position New Jersey's institutions of Higher Education as innovative research and economic engines. OSHE is working to fulfill the goals outlined in the State Plan for Higher Education, including increasing postsecondary attainment among working-age adults to 65 percent by 2025 to meet the economic talent expectations of the future. Strategies to achieve this goal include closing racial, ethnic and geographic equity gaps, improving college access and degree completion and reengaging greater numbers of adults in postsecondary education. The Some College, No Degree re-engagement initiative will provide \$3 million in fiscal 2023 to institutions of higher education to support adult and nontraditional students with degree attainment. In fiscal 2023, \$1 million will fund the Direct Support Professional Career Development Program which will provide paid fellowship opportunities to postsecondary students interested in human services and allied health careers.

OSHE administers a number of student support programs designed to increase enrollment, persistence and completion among students from low-income and underserved backgrounds. OSHE works collaboratively with HESAA to administer the Community College Opportunity Grant (CCOG) program. The Educational Opportunity Fund (EOF) program is a nationally-acclaimed model that provides more than 22,000 grants to academically and economically underserved undergraduate and graduate students at public and private institutions. Other programs include College Readiness Now, the Governor's School and the federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs)/College Bound program, which offers specialized enrichment experiences to students.

OSHE continues to advance education innovation through partnerships with the Economic Development Authority (EDA) via ResearchwithNJ and the Educational Facilities Authority (EFA) in administering the State-backed bonds for capital improvement. OSHE also works in collaboration with the New Jersey Department of Labor and Workforce Development (DOL), Department of Education (DOE), HESAA and the John J. Heldrich Center for Workforce Development at Rutgers University to oversee the New Jersey Education to Earnings Data System (NJEEDS), the State's longitudinal data system.

The Secretary fulfills a number of statutory responsibilities such as providing oversight over requests for licensure to operate an institution of Higher Education in the state, requests to change an institution of Higher Education's programmatic mission, requests from institutions to obtain university status and final decisions on new program proposals.

The fiscal year 2023 budget recommendation for OSHE is \$9.5 million for Direct State Services and \$111.4 million in Grants-in-Aid. The fiscal year 2023 budget includes the Garden State Guarantee, which adds \$23.8 million of new funds so that senior public colleges and universities can provide two years of free tuition to students with adjusted gross incomes (AGIs) below \$65,000 and a maximum net-price guarantee of \$7,500 for students with AGIs between \$65,001 and \$80,000. The budget also recommends \$20 million in additional funding for the Outcomes-Based Allocation. The Educational Opportunity Fund (EOF) grants include \$1 million in new funding. In fiscal 2023 the Hunger-Free Campus grants initiative will provide \$1.5 million to higher education institutions to combat food insecurity. The member universities of the New Jersey Civic Information Consortium will advance research and innovation in the field of media and technology with \$1 million in new funding.

For more information about OSHE's mission, priorities and key initiatives, please visit www.nj.gov/highereducation.

The mission of the Higher Education Student Assistance Authority (HESAA) is to help New Jersey students and their families identify postsecondary educational opportunities, and to assist them in financing the associated costs. HESAA administers most State-funded student financial aid programs in New Jersey and conducts outreach statewide to promote college affordability and inform students and families about all forms of financial aid. Funding for the Tuition Aid Grant (TAG) program in fiscal 2023 is \$472.9 million. HESAA also administers the last-dollar, tuition-free Community College Opportunity Grant (CCOG), with \$35.1 million in funding in fiscal year 2023 for students with family adjusted gross incomes between \$0 and \$65,000. Beginning in fiscal year 2023, the CCOG program will provide awards on a sliding scale basis for students with family adjusted gross incomes between \$65,001 and \$80,000. Additionally, the budget includes \$4 million for a new CCOG pilot for County Vocational Schools. Through the combination of CCOG and the Garden State Guarantee, New Jersey's College Promise offers eligible students a tuition-free pathway to a bachelor's degree. HESAA also administers the New Jersey Better Education Savings

Trust (NJBEST), the State's 529 college savings plan, including matching grant incentives for newly opened NJBEST accounts and the NJBEST scholarship program for account beneficiaries attending New Jersey colleges and universities. For further information on the Authority's programs, please visit www.hesaa.org.

The State Library of New Jersey

The State Library, associated with Thomas Edison State University, collects and maintains library resources and provides information to State government and the general public. Additionally, the Library provides consulting and technical assistance to public, school, institutional and special libraries. The fiscal 2023 budget includes Direct State Services funding of \$6.7 million and State Aid funding of nearly \$10 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
44,553	2,102	469	47,124	42,407	55,996	78,363	78,113
1,392,857	1,092	-33,812	1,360,137	1,347,526	1,641,821	1,818,424	1,618,149
58,591	4,930	---	63,521	27,668	68,329	24,329	23,329
1,496,001	8,124	-33,343	1,470,782	1,417,601	1,766,146	1,921,116	1,719,591
PROPERTY TAX RELIEF FUND							
3,676	---	---	3,676	3,676	4,976	11,506	5,676
3,676	---	---	3,676	3,676	4,976	11,506	5,676
1,499,677	8,124	-33,343	1,474,458	1,421,277	1,771,122	1,932,622	1,725,267
<i>Total Appropriation, Department of State</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Higher Educational Services							
9,131	84	---	9,215	8,356			
Office of the Secretary of Higher Education					9,638	9,505	9,505
Cultural and Intellectual Development Services							
405	---	367	772	770	405	405	405
2,237	1	---	2,238	2,237	2,387	2,387	2,387
928	---	70	998	988	928	1,428	1,428
5,353	---	31	5,384	5,384	5,453	6,953	6,703
8,923	1	468	9,392	9,379	9,173	11,173	10,923
General Government Services							
5,796	98	---	5,894	5,503	9,036	9,036	9,036
15,422	---	1	15,423	14,921	22,768	23,268	23,268
1,157	1	---	1,158	928	1,157	1,157	1,157
4,124	1,918	---	6,042	3,320	4,224	24,224	24,224
26,499	2,017	1	28,517	24,672	37,185	57,685	57,685
44,553	2,102	469	47,124	42,407	55,996	78,363	78,113
44,553	2,102	469	47,124	42,407	55,996	78,363	78,113
GRANTS-IN-AID - GENERAL FUND							
Higher Educational Services							
53,672	---	---	53,672	53,672	79,938	111,438	111,438
Office of the Secretary of Higher Education							

STATE

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
490,323	951	---	491,274	479,018	Higher Education Student Assistance Authority	524,736	534,406	534,406
330,845	---	-16,446	314,399	314,399	Rutgers, The State University - New Brunswick	344,418	381,719	350,691
24,026	---	---	24,026	24,026	Agricultural Experiment Station	26,276	29,026	24,026
20,657	---	---	20,657	20,657	Rutgers, The State University - Camden	26,235	30,660	27,544
33,697	---	---	33,697	33,697	Rutgers, The State University - Newark	40,606	43,031	43,679
40,376	---	---	40,376	40,376	New Jersey Institute of Technology	42,864	53,681	42,904
6,147	---	---	6,147	6,147	Thomas Edison State University	8,344	11,433	10,097
102,410	---	-16,716	85,694	85,694	Rowan University	132,603	220,703	129,153
26,692	---	---	26,692	26,692	New Jersey City University	30,924	40,974	33,663
33,092	---	---	33,092	33,092	Kean University	41,795	49,795	41,967
32,240	---	---	32,240	32,240	William Paterson University of New Jersey	36,952	46,777	37,720
47,155	---	---	47,155	47,155	Montclair State University	62,663	64,763	57,280
28,708	---	---	28,708	28,708	The College of New Jersey	30,062	30,062	30,924
16,638	---	---	16,638	16,638	Ramapo College of New Jersey	20,244	24,969	19,627
24,366	---	---	24,366	24,366	Stockton University	32,658	50,909	28,952
51,745	---	-213	51,532	51,532	University Hospital	81,745	44,745	44,745
1,362,789	951	-33,375	1,330,365	1,318,109	<i>Subtotal</i>	1,563,063	1,769,091	1,568,816
19,858	141	-367	19,632	19,384	Cultural and Intellectual Development Services			
4,564	---	-70	4,494	4,394	Support of the Arts	61,050	34,625	34,625
					Development of Historical Resources	8,463	6,963	6,963
24,422	141	-437	24,126	23,778	<i>Subtotal</i>	69,513	41,588	41,588
4,146	---	---	4,146	4,139	General Government Services			
1,500	---	---	1,500	1,500	Office of the Secretary of State	5,245	5,245	5,245
---	---	---	---	---	Business Action Center	2,000	2,500	2,500
					Election Management and Coordination	2,000	---	---
5,646	---	---	5,646	5,639	<i>Subtotal</i>	9,245	7,745	7,745
1,392,857	1,092	-33,812	1,360,137	1,347,526	Total Grants-In-Aid - General Fund	1,641,821	1,818,424	1,618,149
1,392,857	1,092	-33,812	1,360,137	1,347,526	TOTAL GRANTS-IN-AID	1,641,821	1,818,424	1,618,149
4,561	---	---	4,561	4,561	STATE AID - GENERAL FUND			
					Cultural and Intellectual Development Services			
					Library Services	4,299	5,299	4,299
54,030	4,930	---	58,960	23,107	General Government Services			
					Election Management and Coordination	64,030	19,030	19,030
58,591	4,930	---	63,521	27,668	Total State Aid - General Fund	68,329	24,329	23,329
3,676	---	---	3,676	3,676	STATE AID - PROPERTY TAX RELIEF FUND			
					Cultural and Intellectual Development Services			
					Library Services	4,976	11,506	5,676
3,676	---	---	3,676	3,676	Total State Aid - Property Tax Relief Fund	4,976	11,506	5,676
62,267	4,930	---	67,197	31,344	TOTAL STATE AID	73,305	35,835	29,005
1,499,677	8,124	-33,343	1,474,458	1,421,277	Total Appropriation, Department of State	1,771,122	1,932,622	1,725,267

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To focus on improving equitable and affordable access and attainment outcomes for postsecondary students, so that every New Jersey resident, regardless of life circumstances, has the opportunity to obtain a high-quality credential that prepares them for lifelong success.
2. To take an equitable approach to all policy decision-making, particularly for those who have been traditionally underserved and marginalized.
3. To build a robust talent pipeline and achieve the State's goal of 65 percent of New Jersey adults achieving a postsecondary degree, certificate or industry-valued credential by 2025. To enhance the economy through innovation, research and workforce development.
4. To collect, analyze and publish data that will enhance our understanding of student and institutional outcomes.
5. To implement the comprehensive State Plan for Higher Education released in March 2019, "Where Opportunity Meets Innovation: A Student-Centered Vision for New Jersey Higher Education" that guides policy and planning for higher education in the State.
6. To develop and promote policies that encourage affordability for students and the state while increasing credential attainment.
7. To ensure effective and efficient stewardship of State and federal funds in compliance with all applicable laws and regulations and promulgate regulations to effectuate New Jersey statutes.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Office of the Secretary of Higher Education (OSHE) develops policies designed to increase postsecondary education attainment for New Jersey residents, in alignment with the Governor's economic vision, as outlined in the State Plan for Higher Education.

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 institutions of higher education; authorizing institutions to exceed or change programmatic mission; supporting institutions faced with closure and authorizing university status for eligible institutions. OSHE also serves as a critical resource for institutions, accrediting agencies, the federal government and the public.

OSHE has pursued a number of important initiatives to galvanize stakeholders on key issues as part of a comprehensive approach to the State Plan for Higher Education. In fiscal year 2021, 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 year 2020, OSHE launched an equity-based funding rationale to begin moving towards a more equitable approach to funding higher education. The comprehensive State plan to address college affordability recognizes that costs go beyond

tuition and fees and include non-tuition costs. This year additional funds will be used to support the Garden State Guarantee, which is the final linkage that completes the State's College Promise initiative.

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. The CCOG program's success and sustainability is critical in improving college affordability and expanding opportunity for more state residents.

Since its inception in 1986, the College Bound/GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) program has worked in collaboration with New Jersey colleges and universities to serve middle and high school students with a focus on providing academic and enrichment support services to low and middle-income students to increase college attendance and success. OSHE has again been awarded federal funding from GEAR UP, which will allow the State to continue to build on its longstanding success and expand to additional cities.

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 OSHE, supports collaboration between all 18 community colleges and more than 100 area high schools to identify low-income students who are not "college ready" through the use of diagnostics and feedback from local high schools. Once identified, students are provided intensive academic interventions so that they may avoid having to take remedial courses in college because they will be "college ready" by the time they graduate from high school.

The Campus Sexual Assault Commission mandated by P.L.2020, c.104, began convening in March 2021. The Commission has focused their recent efforts on developing a technical assistance framework to assist institutions in administering campus climate surveys. This is a practice now mandated by all institutions. The Commission is also charged with furthering the work of the Task Force on Campus Sexual Assault and the Working Group on Safe and Inclusive Learning Environments. 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 Secretary is a member of the Governor's Apprenticeship Task Force, where OSHE is responsible for engaging postsecondary institutions and connecting them to business and industry partners. OSHE is also responsible for sharing best practices among institutions and for providing opportunities for college administrators to learn from other leaders in the field to develop exemplary work-based learning programs in the state.

OSHE administers the nearly \$1.3 billion allocated under the Higher Education Capital Financing Grant Programs which include 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 Educational Facilities Authority and other State agencies. OSHE will also administer \$50 million in Career and Technical Education (CTE) expansion projects at county colleges in New Jersey as part of the Securing Our Children’s Future Bond Program. These capital improvements will yield stronger facilities and programming for New Jersey students.

The New Jersey Education to Earnings Data System (NJEEDS) is a statewide longitudinal data system administered by OSHE in partnership with the New Jersey Departments of Education and Labor and Workforce Development, the Motor Vehicle Commission, HESAA and Rutgers University. The NJEEDS 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. NJEEDS 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), OSHE launched a “Research with NJ” database to promote innovation and research, as well as strengthen the collaboration between academia and industry.

81. **New Jersey Educational Opportunity Fund.** The New Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et seq.) is administered by the Office of the Secretary of Higher Education. The Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate and professional study at public and independent higher education institutions. Opportunity Grants are awarded to students during the academic year to assist them in meeting college expenses such as fees, books, room, board and transportation. Summer program grants primarily assist incoming students who are making the transition to college. Students now have the opportunity to receive grants for winter session, which allows them to take advantage of alternate semesters and helps them shorten their time to degree. Through Supplementary Education Program Grants, EOF enables colleges and universities to provide a wide array of campus outreach and support services.

For more information, visit the Office of the Secretary of Higher Education’s website at <http://www.nj.gov/highereducation>

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	45,061	44,629	43,992	43,992
Graduate enrollment (FTE)	10,139	10,206	10,231	10,231
Total enrollment (FTE)	55,200	54,835	54,223	54,223
Montclair State University				
Undergraduate enrollment (FTE)	14,609	14,344	13,954	14,262
Graduate enrollment (FTE)	2,494	2,676	2,637	2,637
Total enrollment (FTE)	17,103	17,020	16,591	16,899
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	7,451	7,516	7,479	7,433
Graduate enrollment (FTE)	1,562	1,363	1,511	1,628
Total enrollment (FTE)	9,013	8,879	8,990	9,061
Rowan University				
Undergraduate enrollment (FTE)	15,200	14,909	14,828	14,828
Graduate enrollment (FTE)	1,512	1,589	1,641	1,641
Total enrollment (FTE)	16,712	16,498	16,469	16,469
Kean University (a)				
Undergraduate enrollment (FTE)	9,731	9,241	9,241	9,334
Graduate enrollment (FTE)	1,439	1,536	1,536	1,552
Total enrollment (FTE)	11,170	10,777	10,777	10,886
State Colleges and Universities (a) (b)				
Undergraduate enrollment (FTE)	32,197	30,821	28,879	29,168
Graduate enrollment (FTE)	2,854	2,789	2,610	2,645
Total enrollment (FTE)	35,051	33,610	31,489	31,813
Average tuition and fees (c)	\$14,345	\$14,597	\$14,904	---
Average total cost of attendance (c)	\$33,330	\$33,516	\$34,112	---
Average third-semester retention rate (d)	81.4%	83.7%	---	---
Average six-year graduation rate (d)	60.1%	62.8%	---	---
Aid to County Colleges				
County colleges aided	18	18	18	18
Student enrollment (FTE)	100,410	97,914	87,154	87,154

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Average tuition and fees (c)	\$4,813	\$5,041	\$5,265	---
Average total cost of attendance (c)	\$15,489	\$15,858	\$16,535	---
Average third-semester retention rate (d)	62.1%	64.6%	---	---
Average three-year combined graduation & transfer rates (d)	32.6%	32.7%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	---
Student enrollment (FTE)	26,898	27,144	26,068	---
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	41	41
Public	27	27	27	27
Private	14	14	14	14
Total opportunity grants	19,240	18,544	21,910	22,205
Academic year - undergraduate	13,605	12,956	16,087	16,268
Graduate program	283	297	320	330
Summer program	4,679	4,707	4,672	4,772
Winter program	673	584	831	835

PERSONNEL DATA

Affirmative Action Data

Male minority	3	1	1	---
Male minority percentage	16.7%	4.8%	3.8%	---
Female minority	8	9	10	---
Female minority percentage	44.4%	42.9%	38.5%	---
Total minority	11	10	11	---
Total minority percentage	61.1%	47.7%	42.3%	---

Position Data

Filled positions by funding source

State supported	17	20	23	29
Federal	1	1	3	4
Total positions	18	21	26	33

Filled positions by program class

Statewide Planning and Coordination for Higher Education . .	16	17	23	29
Educational Opportunity Fund Programs	2	4	3	4
Total positions	18	21	26	33

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) Kean University became a public urban research university in fiscal 2021, per P.L.2021, c.282.

(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, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
8,711	84	---	8,795	8,001				
420	---	---	420	355	80	9,202	9,069	9,069
					81	436	436	436
9,131	84	---	9,215	8,356	9,638 ^(a)		9,505	9,505
					Total Direct State Services			

STATE

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
2,446	---	---	2,446	1,828		2,849	3,216	3,216
						Salaries and Wages		
2,446	---	---	2,446	1,828		2,849	3,216	3,216
9	---	---	9	7		9	9	9
						Total Personal Services		
114	---	---	464	463		218	218	218
350 ^S	---	---				419 ^S		
						Materials and Supplies		
12	---	---	12	8		12	12	12
						Services Other Than Personal		
1,000	---	---	1,000	1,000	80	1,000	1,000	1,000
5,000	---	---	5,000	5,000				
						Maintenance and Fixed Charges		
50	---	---						
150 ^S	84	---	284	50		50	50	50
						Special Purpose:		
						State Policy Lab		
						Student Success Incentive Funding		
						80	5,000	5,000
						80	5,000	5,000
						50		
						81 ^S		
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
4,600	---	---	4,600	4,600				
						Statewide Planning and Coordination for Higher Education		
49,072	---	---	49,072	49,072	80	26,100	56,600	56,600
						Educational Opportunity Fund Programs		
						81	53,838	54,838
						81	53,838	54,838
53,672	---	---	53,672	53,672		79,938	111,438	111,438
						Total Grants-in-Aid		
Distribution by Fund and Object								
Grants:								
2,500	---	---	2,500	2,500	80	2,500	2,500	2,500
1,000	---	---	1,000	1,000	80	1,000	1,000	1,000
500	---	---	500	500	80	1,000	1,000	1,000
						1,000 ^S		
500	---	---	500	500				
						New Jersey Civic Information Consortium		
100	---	---	100	100	80	1,000	2,000	2,000
---	---	---	---	---	80	100	100	100
---	---	---	---	---	80	---	1,500	1,500
---	---	---	---	---				
						Hunger-Free Campus Program		
---	---	---	---	---	80	10,000	35,000	35,000
						Fringe Support for Public Research Institutions of Higher Education		
---	---	---	---	---	80	5,000	5,000	5,000
						Garden State Guarantee Implementation		
---	---	---	---	---	80	---	3,000	3,000
						Some College, No Degree		
---	---	---	---	---	80	4,500 ^S	4,500	4,500
						County College-Based Adult Centers		
---	---	---	---	---				
						Direct Support Professional Career Development Program (P.L.2021, c.421)		
32,679	---	---	32,679	32,679	80	---	1,000	1,000
16,393	---	---	16,393	16,393	81	36,329	37,329	37,329
						Opportunity Program Grants		
						Supplementary Education Program Grants		
						81	17,509	17,509
						81	17,509	17,509
62,803	84	---	62,887	62,028		89,576	120,943	120,943
						Grand Total State Appropriation		
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
5,000								
29,926 ^S	225,361	---	260,287	228,091	80	5,000	5,000	5,000
						Statewide Planning and Coordination for Higher Education		
34,926	225,361	---	260,287	228,091		5,000	5,000	5,000
						Total Federal Funds		

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	756 3,000 ^R	---	3,756	189				
					Statewide Planning and Coordination for Higher Education	80	---	---
---	3,756	---	3,756	189	Total All Other Funds	---	---	---
97,729	229,201	---	326,930	290,308	GRAND TOTAL ALL FUNDS	94,576	125,943	125,943

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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 a statewide longitudinal New Jersey Education to Earnings Data System.

The unexpended balance at the end of the preceding fiscal year in the Garden State Guarantee Implementation 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

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Garden State Guarantee Implementation is subject to the following conditions: funding shall be allocated by the Secretary of Higher Education, subject to the approval of the Director of the Division of Budget and Accounting, to senior public institutions to offset the financial effects of declining enrollment trends and improve college affordability by funding approved applications to supplement the institution's costs of offering financial assistance to New Jersey resident full-time undergraduate students in academic years on or after the fall of 2022 during each student's third and fourth years of enrollment at the institution, as years three and four are defined by the Secretary of Higher Education, to guarantee that (i) all such eligible students with adjusted gross incomes, as such term is defined in N.J.S.A. 18A:71B-111, between \$0 to \$65,000 will receive enough 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; and (ii) all such eligible students with adjusted gross incomes, as such term is defined in N.J.S.A. 18A:71B-111, between \$65,001 and \$80,000 will receive enough financial aid from a combination of State, federal, institutional and other grants or scholarships to pay a remaining net price of no more than \$7,500 in tuition and mandatory fees.

In addition to the amounts hereinabove appropriated for the Center on Gun Violence Research, an amount not to exceed \$1,000,000, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated to support interdisciplinary research on the causes and consequences of, and solutions to, gun-related violence.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Fringe Support for Public Research Institutions of Higher Education is subject to the following conditions: (1) amounts shall be allocated among and distributed to senior research institutions of higher education based on a funding rationale determined by the Secretary of the Office of Higher Education and subject to the approval of the Director of the Division of Budget and Accounting; (2) allocations to individual senior research institutions shall be used only to offset fringe benefit costs charged to federally funded programs using the composite fringe benefit rate for the year ending June 30, 2023 established by the Division of Budget and Accounting; and (3) the senior research institutions must demonstrate to the Secretary of the Office of Higher Education that they have begun negotiations 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.

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. Serve as the lead State agency in providing policy leadership in the area of student financial aid.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) is charged with the development of student assistance policy as well as administering delivery of the State's Tuition Aid Grant (TAG) programs, the Community College Opportunity Grant (CCOG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State grant and scholarship programs; the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program); issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS); administration of student loan redemption programs; and administration of the State's 529 college savings plan, New Jersey Better Educational Savings Trust (NJBEST). Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the Executive Director of HESAA.

TAG awards are made under the New Jersey Higher Education Student Assistance Authority Law, N.J.S.A.18A:71B-18 et seq., to all eligible New Jersey residents attending New Jersey post-secondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award amounts decrease as a family's ability to pay increases. Ability to pay is determined by the New Jersey Eligibility Index (NJEI) using need analysis standards and procedures developed by HESAA and administered based on responses to the Free Application for Federal Student Aid (FAFSA) or the New Jersey Alternative Financial Aid Application for Dreamers, as well as information HESAA collects directly from applicants. The TAG program is a broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an EOF grant and/or a State scholarship award.

The Part-Time TAG program for county college students supports eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards. The Part-Time TAG for EOF students program provides awards to students who are counseled to attend part-time.

The Community College Opportunity Grant awards are made pursuant to P.L.2021, c.26. 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 free of tuition and approved educational fees.

NJSTARS I is a merit-based scholarship which covers the cost of tuition not otherwise covered by other State and/or federal grants and scholarships, at one of New Jersey's 18

community colleges for eligible New Jersey high school students. The NJSTARS II scholarship provides eligible NJSTARS I recipients who graduate from a county college, meet the GPA requirement, and enroll at any New Jersey TAG participating 4-year college or university with an annual award of \$2,500, paid entirely by the State.

The Governor's Urban Scholarship Program provides a merit award of up to \$1,000 annually to students who reside in one of 14 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 \$5,000 per year are available for full-time study in degree-granting programs in- or out-of-state.

The NJBEST, 529 college savings program, helps families finance the cost of higher education. Interest earned on NJBEST college savings is exempt from both federal and New Jersey income tax when distributions from NJBEST accounts are used to pay tuition and other qualifying costs of college attendance. Pursuant to P.L.2021, c.128, beginning with contributions made in 2022, taxpayers with gross income of \$200,000 or less will receive a New Jersey gross income tax deduction for up to \$10,000 in annual contribution to an NJBEST account. Also pursuant to P.L.2021, c.128, a one-time grant of up to \$750 per beneficiary will be awarded to match dollar-for-dollar the initial deposit into any new NJBEST accounts opened after June 29, 2021, by an account owner with an adjusted gross income between \$0 to \$75,000. In addition, pursuant to P.L.2020, c.81, a one-time NJBEST scholarship is awarded to a student attending college in New Jersey, if the NJBEST account of which the student is the beneficiary has been open for at least four years and has received the minimum required contribution amounts.

The NJCLASS loan program, N.J.S.A.18A:71C-2 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

HESAA 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. These public events are presented in concert with middle and high schools, colleges, and community-based organizations

throughout the state to better assist students and families in meeting the cost of post-secondary education.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Student Assistance Programs (a)				
Governor's Urban Scholars	352	217	650	650
Governor's Urban Scholars (value)	\$369,382	\$249,257	\$945,000	\$945,000
World Trade Center Scholarship Program	82	62	72	65
World Trade Center Scholarship Program (value)	\$365,000	\$285,000	\$202,000	\$202,000
Survivor Tuition Benefits	3	5	5	5
Survivor Tuition Benefits (value)	\$32,906	\$42,653	\$50,000	\$50,000
Community College Opportunity Grants	9,684	9,725	9,697	16,919
Community College Opportunity Grants (value)	\$19,652,152	\$27,341,705	\$27,000,000	\$35,070,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students	401	403	325	325
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (value)	\$733,702	\$736,399	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges	6,211	6,727	6,659	5,639
Part-Time Tuition Aid Grants for County Colleges (value)	\$9,180,453	\$10,130,559	\$8,737,000	\$8,737,000
Tuition Aid Grants (b)	67,492	65,955	65,936	64,621
Tuition Aid Grants (value) (b)	\$437,966,966	\$433,919,285	\$473,445,000	\$473,445,000
County Colleges	14,023	13,113	13,252	12,640
County Colleges (value)	\$32,888,091	\$31,113,153	\$31,589,000	\$30,413,000
State Colleges	13,428	12,936	12,938	9,115
State Colleges (value)	\$77,074,938	\$74,784,045	\$92,044,000	\$64,745,000
Research Institutions	26,480	26,603	26,616	29,945
Research Institutions (value)	\$194,475,356	\$197,395,587	\$218,478,000	\$248,740,000
Nonpublic	13,561	13,303	13,130	12,921
Nonpublic (value)	\$133,528,581	\$130,626,500	\$131,334,000	\$129,547,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	2,268	2,373	2,315	2,096
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (value)	\$7,068,291	\$7,693,892	\$6,907,000	\$6,907,000
NJSTARS I	1,546	1,630	1,552	1,405
NJSTARS I (value)	\$5,308,039	\$5,879,826	\$5,191,000	\$5,171,561
NJSTARS II	722	743	763	691
NJSTARS II (value)	\$1,760,252	\$1,814,066	\$1,716,000	\$1,735,439
Total awards - all programs (b) (c)	86,092	85,064	85,334	89,995
Total awards - all programs (value)	\$474,635,150	\$479,662,351	\$517,286,000	\$525,356,000
Law Enforcement Officers' Memorial Scholarship	10	12	15	15
Law Enforcement Officers' Memorial Scholarship (value)	\$279,184	\$359,413	\$520,000	\$520,000
NJBEST Program - participants	346,696	347,709	352,019	354,519
NJBEST Program - funds invested as of June 30	\$5,804,204,851	\$6,881,932,425	\$7,152,622,124	\$7,423,311,823
NJBEST scholarships awarded	572	481	950	1,050
NJBEST scholarships awarded (value)	\$749,000	\$641,750	\$1,900,000	\$2,100,000
PERSONNEL DATA				
Affirmative Action Data				
Male minority	14	14	14	---
Male minority percentage	10.9%	11.4%	12.2%	---
Female minority	32	32	28	---
Female minority percentage	25.0%	26.0%	24.3%	---
Total minority	46	46	42	---
Total minority percentage	35.9%	37.4%	36.5%	---
Position Data				
Filled positions by funding source				
State supported				
All other	128	123	115	122
Total positions	128	123	115	122

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Filled positions by program class				
Student Assistance programs	128	123	115	122

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 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 October 2021; 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, 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) Totals include all programs, with the exception of Law Enforcement Officers' Memorial Scholarship, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and NJCLASS Program; students may be counted more than once if they are receiving aid from more than one program.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2021				Prog. Class.	2022 Adjusted Approp.	Year Ending June 30, 2023		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
490,323	951	---	491,274	479,018	Student Assistance Programs	45	524,736	534,406	534,406
490,323	951	---	491,274	479,018	Total Grants-in-Aid		524,736	534,406	534,406
Distribution by Fund and Object									
Grants:									
---	5	---	5	---	Veterinary Medicine Education Program	45	---	---	---
437,887	68	-3,081	434,874	434,285	Tuition Aid Grants	45	472,887	472,887	472,887
8,737	---	---	8,737	8,737	Part-Time Tuition Aid Grants for County Colleges	45	8,737	8,737	8,737
---	---	43	43	31	Survivor Tuition Benefits	45	---	---	---
558	---	---	558	558	Part-Time Tuition Aid Grant - EOF Students	45	558	558	558
945	101	-774	272	253	Governor's Urban Scholarship Program	45	945	945	945
20,000					Community College Opportunity Grant	45	27,000	35,070	35,070
3,587 ^S	233	3,699	27,519	27,311	Pay It Forward Fund	45	5,000	2,500	2,500
---	---	---	---	---	NJBEST Matching Grants	45	---	---	---
10,000 ^S	---	---	10,000	---	Community College Opportunity Grant for County Vocational Schools Pilot	45	---	4,000	4,000
---	---	---	---	---	New Jersey STEM Loan Redemption Program	45	---	100	100
202	39 ^R	79	325	285	New Jersey World Trade Center Scholarship Program	45	202	202	202
6,907	8	645	7,560	7,551	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	6,907	6,907	6,907
1,500	492	-611	1,381	7	Primary Care Practitioners Loan Redemption Program	45	1,500	1,500	1,500
---	---	---	---	---	Teacher Loan Redemption Program	45	1,000^S	1,000	1,000
490,323	951	---	491,274	479,018	Grand Total State Appropriation		524,736	534,406	534,406

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
255								
49 ^S	-202	---	102	102	45	303	305	305
<u>304</u>	<u>-202</u>	<u>---</u>	<u>102</u>	<u>102</u>		<u>303</u>	<u>305</u>	<u>305</u>
All Other Funds								
---	3,381	---	28,312	26,084	45	33,704	35,690	35,690
---	24,931 ^R	---	28,312	26,084		33,704	35,690	35,690
<u>490,627</u>	<u>29,061</u>	<u>---</u>	<u>519,688</u>	<u>505,204</u>		<u>558,743</u>	<u>570,401</u>	<u>570,401</u>

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.

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.

Receipts from voluntary contributions by taxpayers on New Jersey gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in P.L.2001, c.442 (C.18A:71B-23.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program is subject to the following condition: all NJ STARS II awards must be used at institutions of higher education that offer degrees through the baccalaureate level and which participate in the Tuition Aid Grant program pursuant to N.J.A.C. 9A:9-2.1.
- Notwithstanding the provisions of any law or regulation to the contrary, the maximum tuition to be used in determining the amount of a NJ STARS award to a student at a county college shall be limited to the in-county tuition charged for students pursuing a full-time course of study at that county college.
- Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program shall be used to fund summer semester NJ STARS scholarship awards.
- 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 P.L.2012, c.8 (C.18A:71B-85.6 et al.) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program are subject to the following condition: the maximum New Jersey Student Tuition Assistance Reward Scholarship awards for students first enrolling in the program for academic year 2015-2016 and thereafter who attend a county college that has eliminated general education fees and increased its tuition correspondingly will be reduced by an amount to be calculated and approved by the Director of the Division of Budget and Accounting. The amount of the reduction shall be the three-year average percentage that fees comprised of total tuition and fees as reported to the Higher Education Student Assistance Authority (HESAA) on the institutional budget survey in the three immediate years prior to the elimination of the general education fees.
- Notwithstanding the provisions of section 9 of P.L.2009, c.236 (C.18A:71C-58) or any other law or regulation to the contrary, the amount hereinabove appropriated for the Nursing Faculty Loan Redemption Program is subject to the following condition: funds, if any, in excess of the amount necessary to satisfy qualifying applications under the Program may be reallocated to the Primary Care Practitioner Loan Redemption Program upon the recommendation of the Executive Director of the Higher Education Student Assistance Authority, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.
- In order to permit and ensure the timely award of student financial aid grants, amounts may be transferred among accounts in Student Assistance Programs, including Survivor Tuition Benefits, subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community College Opportunity Grants, the maximum individual grant amount awarded, as established by the Higher Education Student Assistance Authority pursuant to N.J.S.A. 18A:71B-114(c), to qualified students with an annual adjusted gross income, as such term is defined in N.J.S.A. 18A:71B-111, between \$65,001 and \$80,000, shall not exceed fifty percent of the maximum individual grant amount for students with an annual adjusted gross income between \$0 and \$65,000.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Community College Opportunity Grant for County Vocational Schools Pilot shall be available to provide awards to students enrolled in post-secondary career and technical education courses offered by county vocational schools in partnership with the county college serving the county of the student's residence, provided that such post-secondary career and technical education courses are awarded credits by the county college as part of a curriculum leading to a degree, and further provided that such post-secondary career and technical education courses are eligible for student aid pursuant to title IV of the federal Higher Education Act (20 U.S. Code § 1091 et seq.).

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 11 senior public institutions of higher education: 5 research universities and 6 comprehensive colleges and universities. Each of these 11 institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants and any other revenues earned by the institution.

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds and other revenues, while the Total State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations and all revenues.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences and 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.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State and local governments, foundations, corporations and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain and improve professional competence in a wide variety of fields. Other outreach programs make the institutions' resources available to their communities, the region and the state.

Academic support provides the books, periodicals, documents, audio-visual materials and other information that may be required by students and faculty in connection with their learning, teaching and research. Staff provide bibliographic

and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement and counseling. This category also encompasses admissions, registration and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service and administrative objectives. General support services include computer services, personnel management and financial management for all educational, service and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management and operation of its physical assets, including utilities, buildings, grounds and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for auxiliary services provided to students, faculty and staff, such as housing, dining facilities, book stores and recreational facilities. These fees are directly related to, although not necessarily equal to, the cost of the services. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Special Funds Income is composed of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY - NEW BRUNSWICK

Founded in 1766, as one of the colonial colleges, Rutgers became The State University of New Jersey in 1956 (N.J.S.A.18A-65.1 et. seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. In 2012, with the enactment of the "New Jersey Medical and Health Sciences Education Restructuring Act" (P.L.2012, c.45), the schools, institutes and centers of the University of Medicine and Dentistry of New Jersey (UMDNJ), other than the School of Osteopathic Medicine, were transferred to Rutgers University effective July 1, 2013. Also, the "Restructuring Act" required that the Legislature appropriate directly to Rutgers - Newark and Rutgers - Camden the State support for the operation and fringe benefit costs of those campuses.

With the addition of the former UMDNJ facilities, the University now operates two allopathic medical schools, a dental school and schools of biomedical sciences, health-related professions, nursing and public health. Rutgers University continues UMDNJ's pursuit of excellence in the undergraduate, graduate, postgraduate and continuing education of health professionals and scientists; conducts biomedical, psychosocial, clinical and public health

research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire state. Through these programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health and quality of life of the citizens of New Jersey and society at large.

Rutgers - New Brunswick is the oldest and largest campus of Rutgers, The State University of New Jersey. As the flagship, it serves as the locus of Rutgers' membership in the Association of American Universities (AAU), a nonprofit association of 60 US and two Canadian preeminent public and private research universities. Rutgers was accepted into the Big Ten athletic conference, on July 1, 2013, and is a member of the Big Ten Academic Alliance, a consortium of Big Ten universities. Membership in the Big Ten Academic Alliance provides Rutgers students with access to some courses, programs and libraries at these Big Ten institutions.

Rutgers - New Brunswick will offer 400 degree programs and 8,700 courses in fiscal year 2023. The number of degrees granted is

STATE

estimated to be more than 13,300. The number of full-time and part-time students served is projected to exceed 44,900, as well as over 16,000 students projected to attend summer session.

Research at Rutgers – New Brunswick has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the

University’s funds. Extension work, designed to take the University’s teaching function directly to the people of the state, is another major responsibility of the University. Such services range from the work of the county agricultural, home economics and 4-H club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Institutional Support				
Enrollment total	44,194	44,919	44,901	44,901
Enrollment total (weighted) (a)	38,578	38,566	38,810	38,810
Undergraduate total	34,974	34,664	34,941	34,941
Undergraduate total (weighted) (a)	32,733	32,594	33,041	33,041
Full-time	32,974	32,425	33,013	33,013
Full-time (weighted) (a)	31,925	31,671	32,246	32,246
Part-time	2,000	2,239	1,928	1,928
Part-time (weighted) (a)	808	923	795	795
Graduate total	9,220	10,255	9,960	9,960
Graduate total (weighted) (a)	5,845	5,972	5,769	5,769
Full-time	4,482	5,222	5,177	5,177
Full-time (weighted) (a)	2,263	2,284	2,264	2,264
Part-time	4,738	5,033	4,783	4,783
Part-time (weighted) (a)	3,582	3,688	3,505	3,505
Summer session total (b)	17,615	16,340	16,340	16,340
Enrollment total – Medical Education (c)	4,839	5,079	5,235	5,235
Undergraduate total	434	274	261	261
Graduate total	4,405	4,805	4,974	4,974
Degree programs offered	394	395	398	400
Courses offered	8,882	8,737	8,700	8,700
Degrees granted				
Bachelors	8,850	8,847	8,759	8,759
Masters	3,079	3,168	3,136	3,136
Doctors	1,080	893	884	884
Physicians	356	346	383	383
Dentists	121	127	155	155
Ratio: student/faculty (d)	16/1	16/1	16/1	16/1
Full-Time, First-Time Freshmen (regular admission students) (e)	5,705	5,040	2,950	---
Average SAT Score – Math	692	679	695	---
Average SAT Score – Reading	648	645	662	---
Average SAT Score – Total	1340	1324	1357	---
Outcomes data (f)				
Third-semester retention rates	92.2%	92.8%	---	---
Six-year graduation rates	81.6%	78.5%	---	---
Student tuition and fees				
Total cost of attendance (g)	\$34,758	\$36,161	\$36,161	---
Full-time undergraduate tuition (state residents)	\$12,230	\$12,772	\$12,772	---
Full-time undergraduate tuition (non-state residents)	\$29,012	\$29,737	\$29,737	---
Full-time undergraduate fees	\$3,177	\$3,238	\$3,238	---
Student tuition and fees – Medical Education				
Full-time – medical students (resident)	\$41,281	\$43,345	\$43,995	---
Full-time – medical students (non-resident)	\$63,697	\$66,882	\$67,885	---
Full-time – dental students (resident)	\$50,154	\$53,164	\$55,290	---
Full-time – dental students (non-resident)	\$81,262	\$86,137	\$89,583	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (h)				
Instruction	\$731,166,110	\$688,581,300	\$790,351,645	---
Separately budgeted research	\$391,900,278	\$401,228,506	\$437,291,719	---

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Extension and public service	\$173,454,505	\$200,826,137	\$137,701,972	---
Academic support	\$817,742,923	\$740,131,397	\$830,900,673	---
Student services	\$399,561,851	\$349,816,676	\$534,056,990	---
Institutional support	\$306,004,602	\$266,969,827	\$481,453,300	---
Physical plant and support services	\$230,220,020	\$213,165,908	\$215,090,233	---

PERSONNEL DATA

Position Data

State-funded positions	8,013	8,013	8,013	8,013
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments are not included in the enrollment total.
- (c) Medical education students are not included in the enrollment total.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. Does not include medical education students.
- (e) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (f) As calculated by the Student Unit Record Enrollment (SURE) system.
- (g) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (h) The audited financial report data displayed for fiscal 2021 is preliminary.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,702,362	636,921	-16,446	3,322,837	3,322,837	Institutional Support	82	3,447,790	3,499,735	3,468,707
<u>2,702,362</u>	<u>636,921</u>	<u>-16,446</u>	<u>3,322,837</u>	<u>3,322,837</u>	Total Grants-in-Aid		3,447,790	3,499,735	3,468,707
Less:									
---	(16,607)	---	(16,607)	(16,607)	Receipts from Tuition Increase		---	---	---
(1,351,829)	(492,648)	---	(1,844,477)	(1,844,477)	General Services Income		(1,811,531)	(1,811,531)	(1,811,531)
(218,858)	146,411	---	(72,447)	(72,447)	Auxiliary Funds Income		(256,259)	(256,259)	(256,259)
(426,961)	(274,077)	---	(701,038)	(701,038)	Special Funds Income		(632,735)	(632,735)	(632,735)
<u>(373,869)</u>	<u>---</u>	<u>---</u>	<u>(373,869)</u>	<u>(373,869)</u>	Employee Fringe Benefits		<u>(402,847)</u>	<u>(417,491)</u>	<u>(417,491)</u>
<u>(2,371,517)</u>	<u>(636,921)</u>	<u>---</u>	<u>(3,008,438)</u>	<u>(3,008,438)</u>	Total Income Deductions		(3,103,372)	(3,118,016)	(3,118,016)
330,845	---	-16,446	314,399	314,399	Total State Appropriation		344,418	381,719	350,691
Distribution by Fund and Object									
Grants:									
8,315	---	---	8,315	8,315	Outcomes-Based Allocation	82	18,238	18,238	28,558
250	---	---	250	250	The Rutgers Special Needs Dental Treatment Center	82	250	2,750	250
---	---	---	---	---	New Jersey Center for Civic Education - Middle School and High School Civics Instruction	82	300	300	300
---	---	---	---	---	Center for American Women and Politics - Women Elected and Appointed Officials Database	82	350	---	---
---	---	---	---	---	Waksman Institute of Microbiology	82	2,000	---	---
---	---	---	---	---	Center for COVID-19 Response and Pandemic Preparedness	82	1,750	---	---

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
OPERATING DATA				
Institutional Support				
Institutional expenditures (a)				
Instruction	\$1,513,821	\$198,792	\$2,010,107	---
Separately budgeted research	\$79,186,755	\$69,957,915	\$74,006,301	---
Extension and public service	\$7,744,025	\$8,089,694	\$6,896,347	---
Academic support	\$4,055,600	\$5,034,436	\$6,630,103	---
Student services	\$213,197	\$231,533	\$63,858	---
Physical plant	\$545,630	\$362,895	\$774,028	---

PERSONNEL DATA

Position Data

State-funded positions	404	404	404	404
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Notes:

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

(a) General administrative and institutional support expenditures related to academic units are reported in academic support or instruction. The audited financial report data displayed for fiscal year 2021 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
87,234	17,794	---	105,028	105,028	Institutional Support	82	100,658	104,030	99,030
<u>87,234</u>	<u>17,794</u>	<u>---</u>	<u>105,028</u>	<u>105,028</u>	Total Grants-in-Aid		<u>100,658</u>	<u>104,030</u>	<u>99,030</u>
Less:									
(24,899)	(12,997)	---	(37,896)	(37,896)	General Services Income		(28,867)	(28,867)	(28,867)
(21,530)	(4,268)	---	(25,798)	(25,798)	Special Funds Income		(24,443)	(24,443)	(24,443)
(5,290)	(529)	---	(5,819)	(5,819)	Federal Research and Extension Funds Income		(7,426)	(7,426)	(7,426)
<u>(11,489)</u>	<u>---</u>	<u>---</u>	<u>(11,489)</u>	<u>(11,489)</u>	Employee Fringe Benefits		<u>(13,646)</u>	<u>(14,268)</u>	<u>(14,268)</u>
<u>(63,208)</u>	<u>(17,794)</u>	<u>---</u>	<u>(81,002)</u>	<u>(81,002)</u>	Total Income Deductions		<u>(74,382)</u>	<u>(75,004)</u>	<u>(75,004)</u>
<u>24,026</u>	<u>---</u>	<u>---</u>	<u>24,026</u>	<u>24,026</u>	Total State Appropriation		<u>26,276</u>	<u>29,026</u>	<u>24,026</u>
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	New Jersey Agricultural Experiment Station - Tick Research and Control	82	250	---	---
---	---	---	---	---	Solar Energy and Agricultural Production Demonstration Project	82	2,000	---	---
95	---	---	95	95	Rutgers Equine Science Center Operating Support	82	95	95	95
3,000	---	---	3,000	3,000	New Jersey Agricultural Experiment Station	82	3,000	3,000	3,000
---	---	---	---	---	New Jersey Agricultural Experiment Station Infrastructure Improvement and Program Development	82	---	5,000	---
<u>84,139</u>	<u>17,794^R</u>	<u>---</u>	<u>101,933</u>	<u>101,933</u>	New Jersey Agricultural Experiment Station - Rutgers University	82	<u>95,313</u>	<u>95,935</u>	<u>95,935</u>
Less:									
<u>(63,208)</u>	<u>(17,794)^R</u>	<u>---</u>	<u>(81,002)</u>	<u>(81,002)</u>	Income Deductions		<u>(74,382)</u>	<u>(75,004)</u>	<u>(75,004)</u>
<u>24,026</u>	<u>---</u>	<u>---</u>	<u>24,026</u>	<u>24,026</u>	Grand Total State Appropriation		<u>26,276</u>	<u>29,026</u>	<u>24,026</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 404.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 120 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2416. RUTGERS, THE STATE UNIVERSITY - CAMDEN

Rutgers - Camden is one of three regional campuses that comprise Rutgers, The State University of New Jersey, which is the eighth-oldest college in the United States and a member of the Association of American Universities. Located in southern New Jersey, just across the Delaware River from historic Philadelphia, Rutgers - Camden has a proud tradition of educating first-generation college students for successful careers and productive citizenship. The campus supports a productive research faculty who turn new knowledge into creative solutions, and shares its expertise with local and global partners to improve individual lives and build stronger communities.

Founded in the 1920s, Rutgers - Camden began as the South Jersey Law School and the College of South Jersey. In 1950, the two schools became the Camden campus when it merged with Rutgers, The State University of New Jersey.

After decades of providing students with a comprehensive Liberal Arts curriculum along with Legal Studies, in 1981, Rutgers - Camden began to offer its first master's degree programs in Biology, English and Business Administration. In 1989, the growing demand for business offerings led to the founding of the School of Business - Camden, the first business school in southern New Jersey to earn prestigious accreditation from the Association to Advance Collegiate Schools of Business International. Rutgers - Camden achieved another academic first in 2007: launching the first doctoral program on its campus and the very first of its kind in the nation with the PhD degree in Childhood Studies.

Today, Rutgers - Camden boasts two additional PhD degrees in Computational and Integrative Biology and Public Affairs, as well as a Doctor of Nursing Practice and a Master of Fine Arts in Creative Writing. The Business School offers a four-year undergraduate business curriculum along with MBA, and professional master's and executive programs. Rutgers Law School, ranked nationally, boasts a new and impressive facility in Camden complete with a state-of-the-art moot courtroom. In

2011, the School of Nursing - Camden became the newest academic unit at Rutgers - Camden, providing health care institutions throughout the region with high-caliber, scientifically prepared professionals. In 2017, the Rutgers Nursing and Science Building opened. In 2019, a Joint Health Science Center opened with state-of-the art research lab space shared by Rutgers - Camden, Rowan, and Camden County College. The institution is an R2 national research university as designated by the Carnegie classification. Rutgers - Camden extends access to the world-class Rutgers experience by offering a wide array of courses at off-site locations across the state including a partnership with Camden County College and course offerings at Atlantic Cape Community College.

Rutgers - Camden will offer 86 degree programs and 1,171 courses in fiscal year 2023. The number of degrees granted is estimated to be 1,975. The number of full-time and part-time students served is projected to be 6,481, in addition to 2,134 students projected to attend the summer session.

A national model for civically engaged universities, Rutgers - Camden is an integral partner for helping to grow its host city and region, taking a leadership role in the Camden Rising movement through its investment in the city's critical "eds and meds" corridor. Rutgers - Camden also is a national model for college affordability and access with its Bridging the Gap program. Increasingly, academic programs, research endeavors and student engagement are focused on promoting the growth of southern New Jersey and the Delaware Valley. The campus is widely recognized for its commitment to experiential learning that prepares the next generation of civic and business leaders through civic engagement, learning abroad, clinical and internship placements, and the opportunity to generate transformative research by working alongside world-class Rutgers research faculty.

For more information, visit camden.rutgers.edu.

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Institutional Support				
Enrollment total	7,163	6,962	6,481	6,481
Enrollment total (weighted) (a)	5,856	5,688	5,259	5,259
Undergraduate total	5,560	5,267	4,649	4,649
Undergraduate total (weighted) (a)	4,650	4,402	3,880	3,880
Full-time	4,627	4,388	3,861	3,861
Full-time (weighted) (a)	4,277	4,041	3,556	3,556
Part-time	933	879	788	788
Part-time (weighted) (a)	373	361	324	324
Graduate total	1,603	1,695	1,832	1,832

STATE

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Graduate total (weighted) (a)	1,206	1,286	1,379	1,379
Full-time	808	849	850	850
Full-time (weighted) (a)	692	717	718	718
Part-time	795	846	982	982
Part-time (weighted) (a)	514	569	661	661
Summer session total (b)	2,155	2,134	2,134	2,134
Degree programs offered	77	78	86	86
Courses offered	1,328	1,189	1,171	1,171
Degrees Granted				
Bachelors	1,403	1,499	1,484	1,484
Masters	279	322	319	319
Doctors	154	174	172	172
Ratio: Student/faculty (c)	15/1	15/1	15/1	15/1
Full-Time, First-Time Freshmen (regular admission students) (d)	627	436	180	---
Average SAT Score – Math	548	550	569	---
Average SAT Score – Reading	549	552	574	---
Average SAT Score – Total	1097	1102	1143	---
Outcomes Data (e)				
Third-semester retention rates	80.7%	76.9%	---	---
Six-year graduation rates	63.9%	68.7%	---	---
Student Tuition and Fees				
Total cost of attendance (f)	\$34,758	\$36,161	\$36,161	---
Full-time undergraduate tuition (state residents)	\$12,230	\$12,772	\$12,772	---
Full-time undergraduate tuition (non-state residents)	\$28,466	\$29,178	\$29,178	---
Full-time undergraduate fees	\$3,177	\$3,238	\$3,238	---

OPERATING DATA

Institutional Support

Institutional expenditures (g)				
Instruction	\$76,547,157	\$69,324,493	\$78,242,722	---
Separately budgeted research	\$7,104,757	\$5,448,612	\$4,975,826	---
Extension and public service	\$13,371,888	\$21,858,342	\$18,071,222	---
Academic support	\$23,001,524	\$18,714,064	\$25,737,647	---
Student services	\$52,231,278	\$30,842,273	\$62,278,516	---
Physical plant and support services	\$82,851	---	---	---

PERSONNEL DATA

Position Data

State-funded positions	559	559	559	559
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Notes:

- The evaluation data reported reflects the impact of the COVID-19 pandemic.
- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments not included in total enrollments.
- (c) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (g) The audited financial report data displayed for fiscal 2021 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
165,003	45,534	---	210,537	210,537	Institutional Support	82	238,727	244,759	241,643
<u>165,003</u>	<u>45,534</u>	<u>---</u>	<u>210,537</u>	<u>210,537</u>	Total Grants-in-Aid		<u>238,727</u>	<u>244,759</u>	<u>241,643</u>
---	(2,425)	---	(2,425)	(2,425)	Less:		---	---	---
(90,820)	(13,026)	---	(103,846)	(103,846)	Receipts from Tuition Increase		---	---	---
(9,283)	6,964	---	(2,319)	(2,319)	General Services Income		(125,671)	(125,671)	(125,671)
(25,220)	(37,047)	---	(62,267)	(62,267)	Auxiliary Funds Income		(9,651)	(9,651)	(9,651)
(19,023)	---	---	(19,023)	(19,023)	Special Funds Income		(53,090)	(53,090)	(53,090)
<u>(144,346)</u>	<u>(45,534)</u>	<u>---</u>	<u>(189,880)</u>	<u>(189,880)</u>	Employee Fringe Benefits		(24,080)	(25,687)	(25,687)
					Total Income Deductions		<u>(212,492)</u>	<u>(214,099)</u>	<u>(214,099)</u>
<u>20,657</u>	<u>---</u>	<u>---</u>	<u>20,657</u>	<u>20,657</u>	Total State Appropriation		<u>26,235</u>	<u>30,660</u>	<u>27,544</u>
Distribution by Fund and Object									
Grants:									
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
1,427	---	---	1,427	1,427	Outcomes-Based Allocation	82	3,455	3,455	5,339
3,000	---	---	3,000	3,000	Rowan University - Rutgers Camden Board Of Governors, Rutgers-Camden School of Business	82	3,000	3,000	3,000
---	---	---	---	---	Rowan University - Rutgers Camden Board of Governors Health Initiatives	82	2,000	2,000	2,000
---	---	---	---	---	Rutgers Camden Business School - Center for Real Estate	82	150	150	150
---	---	---	---	---	Rutgers Camden Law School - Legal Assistance for Tenants	82	575	575 ^S	575
170	---	---	170	170	Focus on Student Mental Health and Wellbeing	82	420	420	420
---	---	---	---	---	Civic Engagement Initiative at Rutgers - Camden	82	---	2,000	---
---	---	---	---	---	Student Success Initiatives at Rutgers - Camden	82	---	3,000	---
<u>160,206</u>	<u>45,534^R</u>	<u>---</u>	<u>205,740</u>	<u>205,740</u>	Rutgers, The State University - Camden	82	<u>228,352</u>	<u>229,959</u>	<u>229,959</u>
<u>(144,346)</u>	<u>(45,534)^R</u>	<u>---</u>	<u>(189,880)</u>	<u>(189,880)</u>	Less:		<u>(212,492)</u>	<u>(214,099)</u>	<u>(214,099)</u>
<u>20,657</u>	<u>---</u>	<u>---</u>	<u>20,657</u>	<u>20,657</u>	Income Deductions		<u>26,235</u>	<u>30,660</u>	<u>27,544</u>
					Grand Total State Appropriation		<u>26,235</u>	<u>30,660</u>	<u>27,544</u>

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Camden shall be 559.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2417. RUTGERS, THE STATE UNIVERSITY - NEWARK**

Rutgers - Newark is a diverse, urban, public research university that is an anchor institution in New Jersey's cultural capital. More than 12,000 students are currently enrolled at its 38-acre campus in a wide range of undergraduate and graduate degree programs

offered through the College of Arts and Sciences, University College, the Graduate School, Rutgers Business School - Newark and New Brunswick, Rutgers Law School, the School of Criminal Justice and the School of Public Affairs and Administration.

STATE

Rutgers - Newark is exceptionally well positioned to fulfill higher education's promise as an engine of discovery, innovation and social mobility. It has a remarkable legacy of producing high-impact scholarship that is connected to the great questions and challenges of the world. It has the right mix of disciplines and interdisciplinary centers and institutes to take on those questions and challenges. It is in and of a city and region where its work on

local challenges undertaken with partners from many sectors resonates powerfully throughout our urbanizing world. Most importantly, Rutgers - Newark brings an incredible diversity of people to this work - students, faculty, staff and community partners - making it more innovative, more creative, more engaging and more relevant for our time and the times ahead. For more information please visit www.newark.rutgers.edu.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	12,977	12,459	12,066	12,066
Enrollment total (weighted) (b)	10,766	10,581	10,154	10,154
Undergraduate total	9,100	8,745	8,187	8,187
Undergraduate total (weighted) (b)	7,678	7,633	7,071	7,071
Full-time	7,711	7,494	6,880	6,880
Full-time (weighted) (b)	7,117	7,140	6,556	6,556
Part-time	1,389	1,251	1,307	1,307
Part-time (weighted) (b)	561	493	515	515
Graduate total	3,877	3,714	3,879	3,879
Graduate total (weighted) (b)	3,088	2,948	3,083	3,083
Full-time	2,084	1,875	1,975	1,975
Full-time (weighted) (b)	1,868	1,660	1,749	1,749
Part-time	1,793	1,839	1,904	1,904
Part-time (weighted) (b)	1,220	1,288	1,334	1,334
Summer session total (c)	5,130	3,645	3,645	3,645
Degree programs offered	111	111	111	111
Courses offered	1,560	1,561	1,537	1,537
Degrees Granted				
Bachelors	2,280	2,346	2,323	2,323
Masters	1,257	1,266	1,253	1,253
Doctors	288	303	300	300
Ratio: Student/faculty (d)	16/1	16/1	16/1	16/1
Full-Time, First-Time Freshmen (regular admission students) (e)	1,237	1,146	270	---
Average SAT Score - Math	567	555	586	---
Average SAT Score - Reading	549	545	574	---
Average SAT Score - Total	1116	1100	1160	---
Outcomes Data (f)				
Third-semester retention rates	80.5%	85.9%	---	---
Six-year graduation rates	63.0%	60.7%	---	---
Student Tuition and Fees				
Total cost of attendance (g)	\$34,758	\$36,161	\$36,161	---
Full-time undergraduate tuition (state residents)	\$12,230	\$12,772	\$12,772	---
Full-time undergraduate tuition (non-state residents)	\$29,012	\$29,737	\$29,737	---
Full-time undergraduate fees	\$3,177	\$3,238	\$3,238	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (h)				
Instruction	\$147,295,401	\$138,432,561	\$145,338,017	---
Separately budgeted research	\$24,568,641	\$24,134,292	\$27,699,813	---
Extension and public service	\$22,128,660	\$37,864,204	\$19,131,121	---
Academic support	\$60,520,707	\$53,455,013	\$63,641,771	---
Student services	\$79,609,486	\$68,864,516	\$104,227,312	---
Physical plant and support services	\$943,464	\$654,077	\$1,382,644	---

Actual Actual Revised Budget
FY 2020 FY 2021 FY 2022 Estimate
FY 2023

PERSONNEL DATA

Position Data

State-funded positions	1,086	1,086	1,086	1,086
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Notes:

- (a) Rutgers Business School and School of Social Work students are allocated to the campus where they are enrolled.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (e) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (f) As calculated by the Student Unit Record Enrollment (SURE) system.
- (g) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (h) The audited financial report data displayed for fiscal 2021 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
376,389	113,775	---	490,164	490,164	Institutional Support	82	528,678	534,415	535,063
376,389	113,775	---	490,164	490,164	Total Grants-in-Aid		528,678	534,415	535,063
Less:									
---	(5,991)	---	(5,991)	(5,991)	Receipts from Tuition Increase		---	---	---
(226,305)	(47,081)	---	(273,386)	(273,386)	General Services Income		(316,888)	(316,888)	(316,888)
(19,720)	14,931	---	(4,789)	(4,789)	Auxiliary Funds Income		(20,078)	(20,078)	(20,078)
(55,764)	(75,634)	---	(131,398)	(131,398)	Special Funds Income		(100,360)	(100,360)	(100,360)
(40,903)	---	---	(40,903)	(40,903)	Employee Fringe Benefits		(50,746)	(54,058)	(54,058)
(342,692)	(113,775)	---	(456,467)	(456,467)	Total Income Deductions		(488,072)	(491,384)	(491,384)
33,697	---	---	33,697	33,697	Total State Appropriation		40,606	43,031	43,679
Distribution by Fund and Object									
Grants:									
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
2,621	---	---	2,621	2,621	Outcomes-Based Allocation	82	6,829	6,829	10,678
---	---	---	---	---	Rutgers Newark Law School - Legal Assistance for Tenants	82	575 575 ^S	575	575
---	---	---	---	---	Rutgers Newark Business School - Center for Real Estate	82	350	350	350
---	---	---	---	---	Re-Entry Opportunity Program for Entrepreneurship in Newark	82	---	1,000	---
1,250	---	---	1,250	1,250	Scholarship and Transformative Education in Prison Program	82	2,250	2,500	2,250
---	---	---	---	---	Degree Completion for Stopped-out Students	82	---	1,500	---
---	---	---	---	---	PantryRUN	82	---	250	---
372,318	113,775^R	---	486,093	486,093	Rutgers, The State University - Newark	82	517,899	521,211	521,010

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Total Expended	2022 Prog. Class.	2022 Adjusted Approp.	Requested	Recom-mended
<u>(342,692)</u>	<u>(113,775)^R</u>	<u>---</u>	<u>(456,467)</u>	<u>(456,467)</u>				
<u>33,697</u>	<u>---</u>	<u>---</u>	<u>33,697</u>	<u>33,697</u>				
GRANTS-IN-AID								
<i>Less:</i>								
<i>Income Deductions</i>						<u>(488,072)</u>	<u>(491,384)</u>	<u>(491,384)</u>
<i>Grand Total State Appropriation</i>						<u>40,606</u>	<u>43,031</u>	<u>43,679</u>

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Newark shall be 1,086.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2430. NEW JERSEY INSTITUTE OF TECHNOLOGY**

Founded in 1881, New Jersey Institute of Technology (NJIT) is one of only 32 polytechnic universities in the United States and excels at preparing students to become leaders in the technology-dependent economy of the 21st century. NJIT’s multidisciplinary curriculum and computing-intensive approach to education provides technological proficiency, business acumen and leadership skills. NJIT educates approximately one-third of our State’s engineers and scientists and is a top 20 national university in producing Black and Hispanic engineers. NJIT is committed to excellence and global impact through its four-pronged mission of education, research, economic development and community engagement.

NJIT’s bachelors, masters and doctoral degrees, continuing professional education and substantial research effort all relate to fields of critical importance to the state’s economy. NJIT is home to the New Jersey Innovation Institute (NJII), NJIT’s portal to partnership with industry and government, and VentureLink, the largest technology and life science incubator in the state, which

fosters the commercialization of research. By design, NJIT’s technologically-based research programs support the life sciences and other innovation clusters identified in the State Strategic Job Growth Plan as essential to the vibrant economic development of New Jersey.

NJIT was recently rated an “R1” research university by the Carnegie Classification, which indicates the highest level of research activity to only 131 universities. NJIT conducts more than \$155 million in research activity each year and has a \$2.8 billion annual economic impact on the state of New Jersey.

NJIT is ranked number one nationally by Forbes for the upward economic mobility of its lowest-income students and is ranked in the top 2% of colleges and universities nationally for the mid-career earnings of graduates, according to PayScale.com. NJIT also is ranked third in New Jersey and 90th among colleges and universities nationwide by the QS World University Ranking 2021.

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Enrollment total (a)	11,859	11,652	11,901	12,054
Enrollment total (weighted) (a)(b)	9,013	8,879	8,990	9,061
Undergraduate total	9,053	9,084	9,183	9,126
Undergraduate total (weighted) (b)	7,451	7,516	7,479	7,433
Full-time	7,463	7,389	7,474	7,428
Full-time (weighted) (b)	6,880	6,877	6,860	6,818
Part-time	1,590	1,695	1,709	1,698
Part-time (weighted) (b)	571	639	619	615
Graduate total	2,806	2,568	2,718	2,928
Graduate total (weighted) (b)	1,562	1,363	1,511	1,628
Full-time	1,601	1,360	1,581	1,703
Full-time (weighted) (b)	1,102	906	1,071	1,154
Part-time	1,205	1,208	1,137	1,225
Part-time (weighted) (b)	460	457	440	474
Extension and Public Service				
Enrollment	3,295	4,101	3,952	3,952
Enrollment (weighted) (b)	964	1,345	1,339	1,339
Undergraduate	2,604	3,389	3,190	3,190
Undergraduate (weighted) (b)	787	1,106	1,069	1,069
Graduate	691	712	762	762
Graduate (weighted) (b)	177	239	270	270

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Degree programs offered	123	126	128	128
Courses offered	3,893	3,946	4,030	4,069
Student credit hours produced	289,314	285,651	291,755	294,571
Degrees and certificates granted - total	2,868	3,020	3,029	3,058
Ratio: student/faculty (c)	16/1	15/1	15/1	15/1
Full-Time, First-Time Freshmen (regular admission students) (d)	1,031	854	481	---
Average SAT Score - Math	671	665	670	---
Average SAT Score - Reading	629	632	635	---
Average SAT Score - Total	1300	1297	1305	---
Outcomes data (e)				
Third-semester retention rates	88.1%	87.5%	---	---
Seven-year graduation rates	65.8%	67.6%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$38,574	\$39,974	\$39,316	---
Full-time undergraduate tuition (state residents)	\$14,448	\$14,448	\$14,790	---
Full-time undergraduate tuition (non-state residents)	\$30,160	\$30,160	\$30,808	---
Full-time undergraduate fees	\$3,226	\$3,226	\$3,226	---

OPERATING DATA

Institutional Support

Institutional expenditures (g)				
Instruction	\$115,325,000	\$121,081,000	\$148,082,000	---
Sponsored programs and research	\$88,470,000	\$93,080,000	\$98,516,000	---
Extension and public service	\$2,458,000	\$4,778,000	\$5,057,000	---
Academic support	\$32,253,000	\$33,284,000	\$35,228,000	---
Student services	\$31,704,000	\$28,970,000	\$30,662,000	---
Institutional support	\$57,989,000	\$55,125,000	\$58,344,000	---
Physical plant and support services	\$28,803,000	\$24,583,000	\$26,019,000	---

PERSONNEL DATA

Position Data

State-funded positions	1,187	1,187	1,313	1,313
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Notes:

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

- (a) The Enrollment total and Enrollment total (weighted) reflect the total number of undergraduate and graduate students enrolled; Extension and Public Service enrollment totals are listed separately.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (g) The audited financial report data displayed for fiscal 2021 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
401,785	54,501	---	456,286	456,286	82	470,970	452,371	441,594	
401,785	54,501	---	456,286	456,286		470,970	452,371	441,594	
(164,923)	30,387	---	(134,536)	(134,536)		(137,984)	(137,984)	(137,984)	

GRANTS-IN-AID

Distribution by Fund and Program

Institutional Support	82	470,970	452,371	441,594
Total Grants-in-Aid		470,970	452,371	441,594
Less:				
General Services Income		(137,984)	(137,984)	(137,984)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
(17,567)	7,837	---	(9,730)	(9,730)				
(129,637)	(92,725)	---	(222,362)	(222,362)				
(49,282)	---	---	(49,282)	(49,282)				
<u>(361,409)</u>	<u>(54,501)</u>	<u>---</u>	<u>(415,910)</u>	<u>(415,910)</u>				
40,376	---	---	40,376	40,376				
GRANTS-IN-AID								
						(14,214)	(14,214)	(14,214)
						(224,953)	(194,087)	(194,087)
						(50,955)	(52,405)	(52,405)
						<u>(428,106)</u>	<u>(398,690)</u>	<u>(398,690)</u>
						42,864	53,681	42,904
Distribution by Fund and Object								
Grants:								
3,700	---	---	3,700	3,700				
2,091	---	---	2,091	2,091	82	3,700	---	---
---	---	---	---	---	82	4,579	4,579	8,319
---	---	---	---	---	82	---	2,500	---
---	---	---	---	---	82	---	2,500	---
---	---	---	---	---	82	---	9,517	---
<u>395,994</u>	<u>54,501</u> ^R	<u>---</u>	<u>450,495</u>	<u>450,495</u>	82	<u>462,691</u>	<u>433,275</u>	<u>433,275</u>
<u>(361,409)</u>	<u>(54,501)</u> ^R	<u>---</u>	<u>(415,910)</u>	<u>(415,910)</u>		<u>(428,106)</u>	<u>(398,690)</u>	<u>(398,690)</u>
40,376	---	---	40,376	40,376		42,864	53,681	42,904

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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

Established in 1972 under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.), Thomas Edison State University (TESU) provides distinctive undergraduate and graduate education for self-directed adults through flexible, high-quality collegiate learning and assessment opportunities. TESU is governed by an autonomous 11-member Board of Trustees, which is appointed by the Governor with the advice and consent of the Senate.

The University is one of New Jersey’s senior public institutions of higher education and the only university in New Jersey dedicated exclusively to adults. TESU offers undergraduate and graduate degree programs and certificates in more than 100 specialized areas and currently serves approximately 14,350 enrolled students.

For nearly 50 years, TESU has pioneered the use of the latest technologies to develop and deliver academic programs that work around the unique needs of adult learners and has served as a national leader in the assessment of adult learning. The New York Times called Thomas Edison State University “the college that paved the way for flexibility,” and Forbes magazine identified TESU as one of the top schools in the nation to use technology to create learning opportunities for adults.

The entire academic program at the University revolves around the unique needs of adults, removing barriers that limit many adult

students who cannot sacrifice their personal and professional responsibilities to pursue their education. Students earn credit through a variety of methods designed exclusively for adult learners, including online courses, guided independent study, examination programs, courses delivered via mobile devices, maximizing the transfer of credits earned from other regionally accredited institutions, earning credit for professional and/or military training and by demonstrating college-level knowledge acquired outside of a traditional classroom.

The institution’s academic enterprise is housed within the University’s four schools: the Heavin School of Arts, Sciences and Technology, the School of Business and Management, the W. Cary Edwards School of Nursing and Health Professions and the John S. Watson School of Public Service.

The University maintains six facilities in Trenton, which are open to all residents who seek information and advice concerning educational opportunities available to them within the state system of higher education.

The New Jersey State Library (the State Library) is an affiliate of Thomas Edison State University. The affiliation between the State Library and the University was created by P.L.2001, c.137. The State Library has more than two million holdings and an extensive

Jerseyana collection, which covers all aspects of New Jersey. The State Library is charged by legislation with providing leadership and management of State and federal grants to 297 public library systems throughout the state and ensures access to information for all residents of the state. The State Library has two sites: the main

library at 185 W. State St., next to the State House Annex, and the Talking Book and Braille Center on Stuyvesant Avenue, which is a special public library that circulates books and magazines intended for people with print disability.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Institutional Support				
Degree students	13,886	13,846	14,261	14,261
Non-degree students	840	505	520	520
Degree programs offered	35	32	32	32
Associate degree specialization options	35	34	34	34
Baccalaureate degree specialization options	72	66	66	66
Masters degree specialization options	16	16	16	16
Doctorate degree specialization options	2	2	2	2
Degrees granted	2,362	2,536	2,616	2,622
Associate	384	482	496	496
Baccalaureate	1,782	1,869	1,925	1,925
Masters	194	181	186	196
Doctorate	2	4	9	15
Examinations and assessments of experiential learning	2,791	2,448	2,521	2,521
Individuals receiving educational and career counseling	21,308	19,642	20,231	20,231

PERSONNEL DATA

Position Data

State-funded positions	228	323	323	323
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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
58,959	18,686	---	77,645	77,645	GRANTS-IN-AID			
Distribution by Fund and Program					Institutional Support			
58,959	18,686	---	77,645	77,645	82	79,460	83,285	81,949
(39,077)	(9,958)	---	(49,035)	(49,035)	Total Grants-in-Aid			
(1,759)	(8,728)	---	(10,487)	(10,487)	Less:			
(10,724)	---	---	(10,724)	(10,724)	General Services Income (a)			
(1,252)	---	---	(1,252)	(1,252)	Special Funds Income			
(52,812)	(18,686)	---	(71,498)	(71,498)	Employee Fringe Benefits			
6,147	---	---	6,147	6,147	State-Supported Facilities Cost			
Total State Appropriation					Total Income Deductions			
					Total State Appropriation			
					Distribution by Fund and Object			
					Grants:			
1,017	---	---	1,017	1,017	Outcomes-Based Allocation			
56,942	18,686 ^R	---	75,628	75,628	Thomas Edison State University			
1,000	---	---	1,000	1,000	82	75,246	75,982	75,982
---	---	---	---	---	82	1,000	1,000	1,000
---	---	---	---	---	82	---	597	---
(52,812)	(18,686) ^R	---	(71,498)	(71,498)	82	---	2,492	---
6,147	---	---	6,147	6,147	Less:			
					Income Deductions			
					Grand Total State Appropriation			
					Grand Total State Appropriation			

Notes -- Grants-In-Aid - General Fund

(a) Thomas Edison State University includes Self-Sustaining Income as part of General Services Income.

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**

Rowan University, founded in 1923, is a nationally ranked, medium-sized public research university located 20 miles southeast of Philadelphia. The University is classified as a Doctoral University: High Research Activity (R2) by the Carnegie Classification of Institutions of Higher Education. With high-tech facilities, nationally ranked academic and athletic programs and talented professors, Rowan offers an outstanding education at an exceptional value. The University offers 156 degree programs among ten academic colleges and schools, including Business, Communication & Creative Arts, Education, Engineering, Performing Arts, Humanities & Social Sciences, Science & Mathematics, Earth & Environment, Nursing & Health Professions, and the Graduate School of Biomedical Sciences. In addition, the interdisciplinary Honors College, School of Graduate Studies, and School of Professional Studies provide support for their respective programmatic areas. With Cooper Medical School of Rowan University and the Rowan University School of Osteopathic Medicine, the University offers both Doctor of Medicine (M.D.) and Doctor of Osteopathic Medicine (D.O.) degrees. The University offers online education, adult and

continuing education, and professional graduate programs through its Division of Global Learning and Partnerships.

The University's main campus is located on approximately 200 acres in the Gloucester County town of Glassboro. The University has two medical schools: the Cooper Medical School of Rowan University, which is located in Camden; and the School of Osteopathic Medicine, with campuses in Stratford and Sewell. Rowan also has an undergraduate campus in the City of Camden. In addition, the University owns approximately 500 acres of open farm land 1.5 miles west of its main campus, in Glassboro, Harrison and Mantua Townships.

Rowan University's visionary mission for student learning, research excellence and service seeks to create a new model for higher education by being inclusive, agile and responsive, offering diverse scholarly and creative educational experiences, pathways, environments and services to meet the needs of all students; maintaining agility by strategically delivering organizational capacity across the institution; and responding to emerging demands and opportunities regionally and nationally.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Institutional Support				
Enrollment total	21,671	21,166	21,402	21,474
Enrollment total (weighted) (a)	17,920	17,747	17,757	17,829
Undergraduate total	17,300	16,676	17,252	17,252
Undergraduate total (weighted) (a)	15,200	14,909	14,828	14,828
Full-time	13,678	13,256	12,927	12,927
Full-time (weighted) (a)	13,678	13,256	12,927	12,927
Part-time	3,622	3,420	4,325	4,325
Part-time (weighted) (a)	1,522	1,653	1,901	1,901
Graduate total (b)	3,163	3,241	2,862	2,862
Graduate total (weighted) (a)	1,512	1,589	1,641	1,641
Cooper Medical School total	424	431	446	446
Cooper Medical School (weighted)	424	431	446	446
School of Osteopathic Medicine total	784	818	842	914
School of Osteopathic Medicine (weighted)	784	818	842	914
Degree programs offered	148	156	156	156
Courses offered	2,513	2,615	2,626	2,626
Degrees granted				
Bachelors	4,294	4,659	4,350	4,350
Masters	631	818	800	800
Doctoral	35	29	35	35
Medical	257	268	275	275
Ratio: student/faculty (c)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	5,392	5,957	5,514	5,514
Enrollment (weighted) (a)	849	936	928	928
Summer undergraduate	3,806	4,330	3,943	3,943

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Summer undergraduate (weighted) (a)	541	615	610	610
Summer graduate	1,586	1,627	1,571	1,571
Summer graduate (weighted) (a)	308	321	318	318
Program revenue	\$12,009,614	\$14,386,086	\$13,457,318	\$13,457,318
Full-Time, First-Time Freshmen (regular admission students) (d)	1,011	704	803	---
Average SAT Score - Math	643	635	585	---
Average SAT Score - Reading	627	627	584	---
Average SAT Score - Total	1270	1262	1169	---
Outcomes data (e)				
Third-semester retention rates	84.1%	82.5%	---	---
Six-year graduation rates	66.8%	61.0%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$34,368	\$34,838	\$35,186	---
Full-time undergraduate tuition (state residents)	\$10,076	\$9,573	\$10,302	---
Full-time undergraduate tuition (non-state residents)	\$18,908	\$18,605	\$19,335	---
Full-time undergraduate fees	\$3,924	\$3,366	\$4,074	---

OPERATING DATA

Institutional Support

Institutional expenditures (g)				
Instruction	\$175,565,161	\$183,554,659	\$200,449,024	---
Research	\$23,255,460	\$26,272,311	\$28,000,000	---
Public service	\$14,279,553	\$17,199,819	\$18,768,909	---
Academic support	\$48,448,853	\$49,280,872	\$53,924,479	---
Student services	\$33,620,093	\$34,148,816	\$36,883,801	---
Institutional support	\$84,515,068	\$80,583,796	\$88,334,507	---
Physical plant and support services	\$36,306,641	\$37,723,149	\$40,253,925	---

PERSONNEL DATA

Position Data

State-funded positions	1,755	2,003	2,003	2,003
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Notes:

- The evaluation data reflects the impact of the COVID-19 pandemic.
- (a) Equated on the basis of 32 credit hours per part-time undergraduate student, 24 credit hours per graduate student and 16 credit hours per doctoral student. Full-time undergraduate students are assumed to equate to FTE.
- (b) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (g) The audited financial report data displayed for fiscal 2021 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
546,109	113,078	-16,716	642,471	642,471	82	731,213	833,074	741,524
546,109	113,078	-16,716	642,471	642,471		731,213	833,074	741,524
					GRANTS-IN-AID			
					Distribution by Fund and Program			
					Institutional Support			
					Receipts from Tuition Increase			
					General Services Income			
					Less:			
					Receipts from Tuition Increase			
					General Services Income			
---	(5,244)	---	(5,244)	(5,244)		(1,752)	---	---
(215,892)	(71,411)	---	(287,303)	(287,303)		(300,138)	(309,473)	(309,473)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
(40,351)	6,947	---	(33,404)	(33,404)	GRANTS-IN-AID				
(115,861)	(43,370)	---	(159,231)	(159,231)		(41,763)	(44,035)	(44,035)	
(71,595)	---	---	(71,595)	(71,595)		(173,343)	(173,343)	(173,343)	
(443,699)	(113,078)	---	(556,777)	(556,777)		(81,614)	(85,520)	(85,520)	
						(598,610)	(612,371)	(612,371)	
102,410	---	-16,716	85,694	85,694	Total State Appropriation	132,603	220,703	129,153	
Distribution by Fund and Object									
Grants:									
3,181	---	---	3,181	3,181	Outcomes-Based Allocation	82	7,874	7,874	11,424
476,452	113,078 ^R	---	589,530	589,530	Rowan University	82	631,363	645,124	645,124
---	---	---	---	---	Cooper University Hospital - Population Health and Joint Board	82	500	500	500
---	---	---	---	---	School of Veterinary Medicine	82	7,000	12,000	---
---	---	---	---	---	Undergraduate Base Appropriation	82	---	10,400	---
---	---	---	---	---	Rowan University and Virtua Health: Joint Research Facility	82	---	50,000	---
900	---	---	900	900	Child Abuse Research Education and Service Institute	82	2,700	2,700	2,700
500	---	---	500	500	Camden Opioid Research Initiative	82	1,000	1,000	1,000
11,550	---	---	11,550	11,550	Cooper Medical School of Rowan University	82	11,550	13,150	11,550
21,297	---	-15,627	5,670	5,670	Cooper Medical School - Cooper University Hospital Support	82	29,297	29,297	29,297
30,229	---	-1,089	29,140	29,140	School of Osteopathic Medicine	82	37,929	44,029	37,929
2,000	---	---	2,000	2,000	Center for Research and Education in Advanced Transportation Engineering Systems	82	2,000	7,000	2,000
---	---	---	---	---	Rowan Medicine Institute for Special Needs	82	---	10,000	---
(443,699)	(113,078) ^R	---	(556,777)	(556,777)	Less:		(598,610)	(612,371)	(612,371)
102,410	---	-16,716	85,694	85,694	Grand Total State Appropriation		132,603	220,703	129,153

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,898.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 105 positions at Cooper Medical School of Rowan University are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2450. NEW JERSEY CITY UNIVERSITY

Situated on a beautifully landscaped campus in a vibrant urban community, New Jersey City University (NJCU) provides top-quality education to approximately 9,000 students who reflect the dynamism of the University's metropolitan Jersey City location. NJCU prepares students for careers as leaders in a global

society within the comforts of an intimate community. Students think and grow by interacting with culturally and ethnically diverse classmates and faculty from countries worldwide. NJCU has many proud accomplishments and highlights including: one of the most affordable tuition and fee rates among New Jersey public colleges

and universities, the lowest student debt among New Jersey public colleges and universities and a national ranking for improving the upward mobility and economic futures of its students.

NJCU provides an educational experience that helps prepare students for successful careers and global impact. On campus, 50 undergraduate, 28 graduate and 3 doctoral degree programs are taught by highly accomplished professors. Students enrolled at the NJCU School of Business benefit from the proximity to Wall Street and study with a finance professor who was a governor of the New York Stock Exchange (NYSE) and others who have high-level corporate or Wall Street experience. Music, dance and theatre students learn from Grammy-winning musicians, concert pianists, Broadway performers, jazz greats and opera personalities. NJCU education faculty includes Fulbright scholars, accomplished authors and professors with international experience.

The Honors Program in the William J. Maxwell College of Arts and Sciences serves high-achieving students who collaborate in a learning community. Honors students pursue rigorous study that emphasizes in-depth investigation as well as independent research. NJCU also offers an accelerated nursing program, undergraduate STEM (Science, Technology, Engineering and Math) research and doctoral programs in national security studies and educational technology leadership. NJCU is a National Center of Academic Excellence as designated by the National Security Agency in conjunction with the Department of Homeland Security. In addition to the main campus in Jersey City, courses are offered at the School of Business in the Jersey City financial district at Harborside, in Wall Township and Edison.

NJCU provides a rigorous and practical education for students who are eager to thrive in the global world.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Institutional Support				
Enrollment total	8,980	8,444	9,232	9,417
Enrollment total (weighted) (a)	5,580	5,316	5,032	5,132
Undergraduate total	6,768	6,388	6,917	7,056
Undergraduate total (weighted) (a)	4,705	4,492	4,223	4,307
Full-time	4,077	3,910	2,933	2,992
Full-time (weighted) (a)	3,692	3,525	2,617	2,669
Part-time	2,691	2,478	3,984	4,064
Part-time (weighted) (a)	1,013	967	1,606	1,638
Graduate total	2,106	1,935	2,156	2,199
Graduate total (weighted) (a)	829	768	748	763
Full-time	212	207	148	151
Full-time (weighted) (a)	171	168	119	121
Part-time	1,894	1,728	2,008	2,048
Part-time (weighted) (a)	658	600	629	642
Doctoral total	106	121	159	162
Doctoral total (weighted) (a)	46	56	61	62
Full-time	---	3	1	1
Full-time (weighted) (a)	---	2	1	1
Part-time	106	118	158	161
Part-time (weighted) (a)	46	54	60	61
Degree programs offered	77	81	81	81
Courses offered	1,811	1,606	1,579	1,611
Degrees granted				
Bachelors	1,246	1,274	1,274	1,299
Masters	394	497	497	507
Ratio: student/faculty (b)	14/1	14/1	14/1	14/1
A. Harry Moore Laboratory School				
Students enrolled	103	103	103	105
Multiple disabilities	90	90	90	92
Cognitive - moderate	7	7	7	7
Preschool disabilities	6	6	6	6
Extension and public service				
Enrollment	2,523	3,093	3,155	3,218
Enrollment (weighted) (a)	462	617	630	643
Summer undergraduate	1,733	1,954	1,993	2,033
Summer undergraduate (weighted) (a)	311	390	398	406
Summer graduate	790	1,139	1,162	1,185
Summer graduate (weighted) (a)	151	227	232	237
Program revenue	\$7,354,180	\$8,727,433	\$8,901,982	\$9,080,021
Full-Time, First-Time Freshmen (regular admission students) (c)	833	887	68	---
Average SAT Score - Math	498	503	512	---

STATE

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Average SAT Score - Reading	497	505	507	---
Average SAT Score - Total	995	1008	1019	---
Outcomes data (d)				
Third-semester retention rates	77.5%	73.6%	---	---
Six-year graduation rates	32.4%	37.1%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$32,856	\$33,290	\$34,261	---
Full-time undergraduate tuition - state residents	\$12,248	\$12,677	\$12,992	---
Full-time undergraduate tuition - non-state residents	\$22,054	\$22,827	\$23,284	---
Full-time undergraduate fees	\$166	\$171	\$175	---

OPERATING DATA

Institutional Support

Institutional expenditures (f)				
Instruction	\$65,233,000	\$59,196,000	\$60,971,880	---
Research and programs	\$60,000	\$37,000	\$38,110	---
Academic support	\$11,208,000	\$7,935,000	\$8,173,050	---
Student services	\$21,907,000	\$20,529,000	\$21,144,870	---
Institutional support	\$24,685,000	\$24,503,000	\$25,238,090	---
Student aid	\$7,520,000	\$10,043,000	\$10,344,290	---
Physical plant and support services	\$16,578,000	\$18,484,000	\$19,038,520	---

PERSONNEL DATA

Position Data

State-funded positions	1,129	1,129	1,129	1,129
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Notes:

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

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal 2021 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2022 Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
135,891	19,523	---	155,414	155,414					
135,891	19,523	---	155,414	155,414					
---	(2,625)	---	(2,625)	(2,625)		(2,363)	(2,433)	(2,433)	
(35,249)	(1,863)	---	(37,112)	(37,112)		(27,854)	(30,398)	(30,398)	
(5,355)	1,158	---	(4,197)	(4,197)		(5,036)	(5,188)	(5,188)	
(2,132)	(4,418)	---	(6,550)	(6,550)		(6,572)	(6,764)	(6,764)	
(35,054)	(11,775)	---	(46,829)	(46,829)		(48,254)	(49,702)	(49,702)	
(31,409)	---	---	(31,409)	(31,409)		(37,148)	(39,240)	(39,240)	
(109,199)	(19,523)	---	(128,722)	(128,722)		(127,227)	(133,725)	(133,725)	
26,692	---	---	26,692	26,692		30,924	40,974	33,663	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	158,151	174,699	167,388
					Total Grants-in-Aid		158,151	174,699	167,388
					Less:				
					Receipts from Tuition Increase		(2,363)	(2,433)	(2,433)
					General Services Income		(27,854)	(30,398)	(30,398)
					A.H. Moore Program Receipts		(5,036)	(5,188)	(5,188)
					Auxiliary Funds Income		(6,572)	(6,764)	(6,764)
					Special Funds Income		(48,254)	(49,702)	(49,702)
					Employee Fringe Benefits		(37,148)	(39,240)	(39,240)
					Total Income Deductions		(127,227)	(133,725)	(133,725)
					Total State Appropriation		30,924	40,974	33,663

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
1,000	---	---	1,000	1,000	82	3,000	3,000	3,000	
2,106	---	---	2,106	2,106	82	4,338	4,338	7,077	
---	---	---	---	---					
---	---	---	---	---	82	---	750	---	
---	---	---	---	---	82	---	800	---	
---	---	---	---	---	82	---	1,000	---	
---	---	---	---	---	82	---	500	---	
---	---	---	---	---	82	---	5,000	---	
---	---	---	---	---	82	---	500	---	
---	---	---	---	---	82	---	1,000	---	
---	---	---	---	---	82	---	500	---	
132,785	19,523 ^R	---	152,308	152,308	82	150,813	157,311	157,311	
(109,199)	(19,523) ^R	---	(128,722)	(128,722)		(127,227)	(133,725)	(133,725)	
26,692	---	---	26,692	26,692		30,924	40,974	33,663	

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at New Jersey City University shall be 1,129.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2455. KEAN UNIVERSITY

Kean University is one of New Jersey’s largest public universities, with its main campus located in Union, New Jersey, a short distance from New York City and Newark Liberty International Airport. New Jersey Transit serves the campus with a local train stop. The University’s main campus sits on over 150 acres and includes the historic Liberty Hall Museum and surrounding bucolic gardens and grounds. The University has additional locations in New Jersey at Kean Ocean in Toms River and the Skylands campus in Jefferson Township, Morris County. Kean also is the only public university in the nation with a full-scale American campus in China, Wenzhou-Kean University (WKU). The WKU campus opened in Fall 2012 with 204 students and enrolled 3,450 students in Fall 2021.

city of Newark. Today, it is a world-class, vibrant and diverse university with almost 17,000 students. In 2021, the State of New Jersey designated Kean University as its first urban research university. The University offers more than 50 bachelor’s degree programs and more than 60 options for graduate study, including master’s programs in physician assistant studies and architecture, as well as doctoral programs in psychology, counseling, occupational therapy, physical therapy and education leadership. Kean distinguishes itself through excellence in academics, strategic investments in both research and state-of-the-art facilities and a commitment to the success of every student. Dedicated to preparing students for rewarding careers, lifelong learning and fulfilling lives, Kean offers a broad range of disciplines, the expertise of a diverse and world-savvy faculty and a student-centered learning environment and campus community.

Kean University was founded in 1855 as a teachers college in the

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Institutional Support				
Enrollment total	14,037	13,524	13,524	13,673
Enrollment total (weighted) (a)	11,170	10,777	10,777	10,886
Undergraduate total	11,801	11,167	11,167	11,279

STATE

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Undergraduate total (weighted) (a)	9,731	9,241	9,241	9,334
Full-time	9,373	8,871	8,871	8,960
Full-time (weighted) (a)	8,687	8,264	8,264	8,347
Part-time	2,428	2,296	2,296	2,319
Part-time (weighted) (a)	1,044	977	977	987
Graduate total	2,236	2,357	2,357	2,394
Graduate total (weighted) (a)	1,439	1,536	1,536	1,552
Full-time	1,032	1,136	1,136	1,161
Full-time (weighted) (a)	978	1,078	1,078	1,089
Part-time	1,204	1,221	1,221	1,233
Part-time (weighted) (a)	461	458	458	463
Degree programs offered	92	94	94	94
Courses offered	3,309	3,107	3,107	3,107
Degrees granted				
Bachelors	2,731	2,562	2,562	2,562
Masters	619	615	615	615
Doctorate	51	45	45	45
Ratio: student/faculty (b)	17/1	18/1	18/1	17/1
Extension and public service				
Enrollment	2,181	2,429	2,429	2,441
Enrollment (weighted) (a)	641	702	702	705
Summer undergraduate	1,635	1,860	1,860	1,869
Summer undergraduate (weighted) (a)	431	482	482	484
Summer graduate	546	569	569	572
Summer graduate (weighted) (a)	210	220	220	221
Program revenue	\$8,723,242	\$8,886,226	\$8,886,226	\$8,975,088
Full-Time, First-Time Freshmen (regular admission students) (c)	870	852	185	---
Average SAT Score - Math	549	540	526	---
Average SAT Score - Reading & Writing	548	536	529	---
Average SAT Score - Total	1097	1076	1055	---
Outcomes data (d)				
Third-semester retention rates	74.1%	71.4%	---	---
Six-year graduation rates	48.6%	46.6%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$30,678	\$30,198	\$30,198	---
Full-time undergraduate tuition (state residents)	\$9,935	\$10,445	\$10,445	---
Full-time undergraduate tuition (non-state residents)	\$17,111	\$17,621	\$17,621	---
Full-time undergraduate fees	\$2,660	\$2,000	\$2,000	---

OPERATING DATA

Institutional Support

Institutional expenditures (f)				
Instruction	\$87,470,000	\$85,689,000	\$91,190,087	---
Sponsored programs and research	\$1,121,000	\$1,887,000	\$3,845,738	---
Extension and public service	\$3,565,000	\$3,028,000	\$3,833,236	---
Academic support	\$5,473,000	\$4,649,000	\$4,785,974	---
Student services	\$26,386,000	\$22,407,000	\$30,382,240	---
Institutional support	\$36,648,000	\$40,370,000	\$43,424,439	---
Physical plant and support services	\$27,630,000	\$26,139,000	\$34,132,673	---
Scholarships and fellowships	\$10,915,000	\$17,481,000	\$11,333,399	---

PERSONNEL DATA

Position Data

State-funded positions	1,074	1,074	1,074	1,074
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Notes:

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

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

- (c) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal 2021 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
208,892	84,957	---	293,849	293,849	82	274,289	292,261	284,433	
<u>208,892</u>	<u>84,957</u>	---	<u>293,849</u>	<u>293,849</u>	<u>274,289</u>		<u>292,261</u>	<u>284,433</u>	
Less:									
(119,074)	(48,736)	---	(167,810)	(167,810)	(149,108)		(152,303)	(152,303)	
(18,133)	12,424	---	(5,709)	(5,709)	(22,991)		(27,116)	(27,116)	
(4,325)	(48,645)	---	(52,970)	(52,970)	(21,815)		(22,252)	(22,252)	
<u>(34,268)</u>	<u>---</u>	<u>---</u>	<u>(34,268)</u>	<u>(34,268)</u>	<u>(38,580)</u>		<u>(40,795)</u>	<u>(40,795)</u>	
<u>(175,800)</u>	<u>(84,957)</u>	<u>---</u>	<u>(260,757)</u>	<u>(260,757)</u>	<u>(232,494)</u>		<u>(242,466)</u>	<u>(242,466)</u>	
Total State Appropriation						41,795	49,795	41,967	
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	82	350	350	350	
3,271	---	---	3,271	3,271	82	7,311	7,311	11,796	
205,621	84,957 ^R	---	290,578	290,578	82	266,628	276,600	272,287	
---	---	---	---	---	82	---	4,500	---	
---	---	---	---	---	82	---	3,500	---	
Less:									
Income Deductions						<u>(232,494)</u>	<u>(242,466)</u>	<u>(242,466)</u>	
Grand Total State Appropriation						41,795	49,795	41,967	

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 1,074.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

William Paterson University, founded in 1855, is one of the most diverse public universities in New Jersey, with nearly 84,000 alumni living throughout the state, the nation and the world. Approximately 45 percent of its students are the first in their families to attend college. The University is designated as a Hispanic-Serving Institution with 30 percent of students claiming Hispanic heritage.

The University offers 58 baccalaureate, 29 masters, three doctoral and 49 certificate programs through four colleges: College of the Arts Humanities and Social Sciences, Cotsakos College of Business, College of Education and College of Science and Health. The University also offers an Honors College program for academically gifted students with 11 tracks of study.

Its 407-acre wooded campus is located in suburban Wayne, New

Jersey, just 20 miles from New York City, adjacent to 1,200 acres of wetlands and woodlands and only three miles from the historic Paterson Great Falls. The University enrolls approximately 8,000 students and provides an active campus life, including housing for nearly 2,000 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health and the National Science Foundation. Students benefit from individualized attention from faculty mentors, small class sizes and numerous research, internship and clinical experiences.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Institutional Support				
Enrollment total	9,749	8,833	7,738	7,738
Enrollment total (weighted) (a)	7,498	6,776	5,867	5,867
Undergraduate total	8,271	7,491	6,618	6,618
Undergraduate total (weighted) (a)	6,784	6,116	5,293	5,293
Full-time	6,823	6,112	5,323	5,323
Full-time (weighted) (a)	6,170	5,529	4,810	4,810
Part-time	1,448	1,379	1,295	1,295
Part-time (weighted) (a)	614	587	483	483
Graduate total	1,478	1,342	1,120	1,120
Graduate total (weighted) (a)	714	660	574	574
Full-time	340	322	298	298
Full-time (weighted) (a)	295	279	264	264
Part-time	1,138	1,020	822	822
Part-time (weighted) (a)	419	381	310	310
Degree programs offered	87	87	90	90
Courses offered	2,253	2,142	2,100	2,100
Degrees granted				
Bachelors	1,938	1,755	1,755	1,755
Masters	415	392	392	392
Doctor	6	8	8	8
Ratio: student/faculty (b)	14/1	13/1	13/1	13/1
Extension and public service				
Enrollment	4,834	4,098	4,098	4,098
Enrollment (weighted) (a)	662	840	840	840
Summer undergraduate	3,637	2,529	2,529	2,529
Summer undergraduate (weighted) (a)	488	468	468	468
Summer graduate	1,197	1,569	1,569	1,569
Summer graduate (weighted) (a)	174	372	372	372
Program revenue	\$7,160,970	\$8,237,981	\$8,237,981	\$8,237,981
Full-Time, First-Time Freshmen (regular admission students) (c)	649	576	137	---
Average SAT Score - Math	497	518	548	---
Average SAT Score - Reading	504	528	553	---
Average SAT Score - Total	1001	1046	1101	---
Outcomes data (d)				
Third-semester retention rates	72.9%	67.5%	---	---
Six-year graduation rates	53.1%	52.4%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$30,736	\$31,004	\$31,684	---
Full-time undergraduate tuition (state residents)	\$13,246	\$13,506	\$13,778	---
Full-time undergraduate tuition (non-state residents)	\$21,644	\$22,072	\$22,516	---
Full-time undergraduate fees	\$124	\$132	\$432	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	\$78,099,584	\$76,002,835	\$76,003,000	---
Sponsored programs and research	\$10,140,230	\$5,756,456	\$5,757,000	---
Academic support	\$16,915,175	\$17,076,373	\$17,077,000	---
Student services	\$25,894,515	\$25,604,327	\$25,605,000	---
Institutional support	\$34,057,750	\$35,652,189	\$35,653,000	---
Physical plant and support services	\$16,488,046	\$16,395,583	\$16,396,000	---

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
State-funded positions	1,111	1,111	1,111	1,111

Notes:

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

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
 (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
 (c) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
 (d) As calculated by the Student Unit Record Enrollment (SURE) system.
 (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
 (f) The audited financial report data displayed for fiscal 2021 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
187,886	19,460	---	207,346	207,346	Institutional Support	82	207,885	220,462	211,405
187,886	19,460	---	207,346	207,346	Total Grants-in-Aid		207,885	220,462	211,405
Less:									
---	(2,016)	---	(2,016)	(2,016)	Receipts from Tuition Increase		(1,801)	---	---
(61,583)	(16,923)	---	(78,506)	(78,506)	General Services Income		(67,443)	(69,244)	(69,244)
(17,677)	5,057	---	(12,620)	(12,620)	Auxiliary Funds Income		(14,572)	(14,572)	(14,572)
(32,175)	(5,578)	---	(37,753)	(37,753)	Special Funds Income		(37,753)	(37,753)	(37,753)
(44,211)	---	---	(44,211)	(44,211)	Employee Fringe Benefits		(49,364)	(52,116)	(52,116)
(155,646)	(19,460)	---	(175,106)	(175,106)	Total Income Deductions		(170,933)	(173,685)	(173,685)
32,240	---	---	32,240	32,240	Total State Appropriation		36,952	46,777	37,720
Distribution by Fund and Object									
Grants:									
2,591	---	---	2,591	2,591	Outcomes-Based Allocation	82	5,303	5,303	8,071
---	---	---	---	---	Child Development Center	82	2,000	2,000	---
185,295	19,460 ^R	---	204,755	204,755	William Paterson University of New Jersey	82	200,582	203,334	203,334
---	---	---	---	---	Student Engagement through Workforce Development and Co-Curricular Community Initiatives	82	---	1,000	---
---	---	---	---	---	Strengthen the Technology Foundation at the University	82	---	950	---
---	---	---	---	---	Student Persistence, Retention and Timely Graduation	82	---	875	---
---	---	---	---	---	Direct Appropriation Increase to Support Critical Operations	82	---	7,000	---
Less:									
(155,646)	(19,460)^R	---	(175,106)	(175,106)	Income Deductions		(170,933)	(173,685)	(173,685)
32,240	---	---	32,240	32,240	Grand Total State Appropriation		36,952	46,777	37,720

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 1,111.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2465. MONTCLAIR STATE UNIVERSITY**

Montclair State University (MSU) began in 1908 as a two-year Normal School. In 2016, Montclair State was designated as a Research Doctoral Institution by the national Carnegie Classification of Institutions of Higher Education. In 2019, the University earned the designation of R2 Doctoral University High Research Activity, which recognizes the ongoing expansion of the University’s research portfolio and doctoral program offerings.

The management of the University is vested in its nine-member Board of Trustees, which is appointed by the Governor, subject to the approval of the Senate. Montclair State is committed to serving the educational needs of New Jersey with programs characterized by academic rigor and currency in the development of knowledge and its applications. The University offers a broad spectrum of general liberal arts education and professional studies for approximately 21,000 students, who are enrolled on both a full-time and part-time basis in Montclair State’s comprehensive array of undergraduate, graduate and doctorate programs. At the undergraduate and graduate levels, the University provides affordable access to more than 300 majors, minors, concentrations and certificate programs. Montclair State’s twelve schools and colleges prepare students to lead productive, rewarding and

responsible lives in society and the world.

Montclair State’s main campus has 252 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County.

Presently, 77 buildings comprise the physical plant of the University. These facilities include campus housing for approximately 5,200 students, a student center, state-of-the-art facilities for music and the performing arts, a recreation center, a gymnasium, a Children’s Center that serves as a first-class site for the University’s early childhood education program and a cogeneration plant and microgrid that can act independently and generate its own power. During the past six years, new cutting-edge facilities have been constructed for the Feliciano School of Business, the School of Nursing, the Graduate School, the Center for Environmental and Life Sciences, the School of Communication and Media, the Center for Clinical Services, the Center for Computing and Information Sciences and College Hall, the University’s 112-year-old original building that has been renamed Susan A. Cole Hall and is home to centralized support services for students.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Institutional Support				
Enrollment total	21,007	21,005	20,744	21,100
Enrollment total (weighted) (a)	17,103	17,020	16,591	16,899
Undergraduate total	16,687	16,374	16,093	16,449
Undergraduate total (weighted) (a)	14,609	14,344	13,954	14,262
Full-time	14,859	14,543	14,361	14,679
Full-time (weighted) (a)	13,806	13,523	13,174	13,465
Part-time	1,828	1,831	1,732	1,770
Part-time (weighted) (a)	803	821	780	797
Graduate total	4,320	4,631	4,651	4,651
Graduate total (weighted) (a)	2,494	2,676	2,637	2,637
Full-time	1,545	1,690	1,659	1,659
Full-time (weighted) (a)	1,362	1,487	1,464	1,464
Part-time	2,775	2,941	2,992	2,992
Part-time (weighted) (a)	1,132	1,189	1,173	1,173
Degree programs offered	122	133	136	139
Courses offered	4,801	4,149	4,644	4,712
Degrees granted				
Bachelors	3,760	3,771	3,809	3,847
Masters	1,269	1,405	1,447	1,491
Doctorate	43	39	40	41
Ratio: student/faculty (b)	17/1	18/1	17/1	17/1
Extension and public service				
Enrollment	6,598	7,966	7,329	6,470
Enrollment (weighted) (a)	2,474	2,953	2,839	2,561
Summer undergraduate	4,446	5,545	4,732	4,086
Summer undergraduate (weighted) (a)	1,525	1,886	1,700	1,504
Summer graduate	2,152	2,421	2,597	2,384

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Summer graduate (weighted) (a)	949	1,067	1,139	1,057
Program revenue - summer	\$ 16,066,721	\$ 19,670,600	\$ 17,588,942	\$ 18,817,958
Full-Time, First-Time Freshmen (regular admission students) (c)	1,261	1,090	418	---
Average SAT Score - Math (d)	539	530	551	---
Average SAT Score - Reading (d)	549	540	553	---
Average SAT Score - Total (d)	1088	1070	1104	---
Outcomes Data (e)				
Third-semester retention rates	82.8%	78.8%	---	---
Six-year graduation rates	66.8%	66.4%	---	---
Student tuition and fees (f)				
Total cost of attendance	\$ 33,187	\$ 33,904	\$ 34,326	---
Full-time undergraduate tuition (state residents)	\$ 12,082	\$ 12,082	\$ 12,323	---
Full-time undergraduate tuition (non-state residents)	\$ 20,042	\$ 20,042	\$ 20,443	---
Full-time undergraduate fees	\$ 911	\$ 989	\$ 975	---

OPERATING DATA

Institutional Support

Institutional expenditures (g)				
Instruction (h)	\$ 172,999,584	\$ 158,907,746	\$ 170,008,964	---
Academic support	\$ 33,594,081	\$ 30,235,718	\$ 37,368,897	---
Student services	\$ 17,111,893	\$ 16,283,291	\$ 22,406,686	---
Institutional support	\$ 75,356,751	\$ 82,558,684	\$ 79,935,433	---
Physical plant and support services	\$ 36,459,809	\$ 34,853,311	\$ 40,427,111	---

PERSONNEL DATA

Position Data

State-funded positions	1,316	1,316	1,316	1,316
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Notes:

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

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (d) Beginning in Fall 2014, Montclair State University no longer requires applicants seeking admission to submit SAT scores.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (g) The audited financial report data displayed for fiscal 2021 is preliminary.
- (h) Includes expenditures from instruction, research and public service.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
385,333	69,200	---	454,533	454,533					
385,333	69,200	---	454,533	454,533					
---	(212)	---	(212)	(212)					
(137,173)	(17,437)	---	(154,610)	(154,610)					
(52,910)	11,970	---	(40,940)	(40,940)					
(91,077)	(63,521)	---	(154,598)	(154,598)					
<u>(57,018)</u>	<u>---</u>	<u>---</u>	<u>(57,018)</u>	<u>(57,018)</u>					
(338,178)	(69,200)	---	(407,378)	(407,378)					
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					82	521,862	454,536	447,053	
						521,862	454,536	447,053	
					Less:				
						(8,647)	---	---	
						(146,068)	(158,465)	(158,465)	
						(61,258)	(61,870)	(61,870)	
						(184,664)	(108,337)	(108,337)	
						<u>(58,562)</u>	<u>(61,101)</u>	<u>(61,101)</u>	
						(459,199)	(389,773)	(389,773)	

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
47,155	---	---	47,155	47,155	GRANTS-IN-AID				
<i>Total State Appropriation</i>						62,663	64,763	57,280	
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	New Jersey Center for Water Science and Technology	82	---	2,100	---
4,651	---	---	4,651	4,651	Outcomes-Based Allocation	82	10,123	10,123	14,776
380,682	69,200 ^R	---	449,882	449,882	Montclair State University	82	511,739	442,313	432,277
<i>Less:</i>									
(338,178)	(69,200) ^R	---	(407,378)	(407,378)	<i>Income Deductions</i>	(459,199)	(389,773)	(389,773)	
47,155	---	---	47,155	47,155	<i>Grand Total State Appropriation</i>	62,663	64,763	57,280	

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,316.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2470. THE COLLEGE OF NEW JERSEY**

The College of New Jersey (the “College” or “TCNJ”) is a mid-sized, comprehensive public college that concentrates primarily on the undergraduate experience. The College gives primacy to teaching and has an achievement-oriented and diverse student body.

Acknowledged for the quality of its academic offerings, The College of New Jersey has been ranked as one of the top comprehensive colleges in the country. In the 2020 edition of US News & World Report’s annual survey of “America’s Best Colleges,” TCNJ placed fourth overall and first among public institutions in the “Best Regional Universities – North” category. The publication also ranked TCNJ second in the region for undergraduate teaching, fourth for innovation and first for veterans. In Money’s national ranking of the “Best Colleges for Your Money 2019,” which reflects measures of quality, affordability, and outcomes, TCNJ placed 48th overall and 12th among mid-sized colleges (schools with 2,500–10,000 students). Money ranked TCNJ #2 in the nation among all medium-sized public colleges and universities in its list of the “Best Colleges For Your Money 2019” and is the top ranked public institution in New Jersey. Previously, Money included TCNJ on its list of 20 public colleges that are “most likely to pay off financially” and ranked the College number six out of 25 “Public Colleges Where Students Graduate the Fastest.” Princeton Review includes TCNJ in three of its selective guidebooks: “The Best 385 Colleges,” “The Best Value Colleges,” and “332 Green Colleges.” The College’s schools are also held in high regard. The School of Business was ranked 35th in Bloomberg Businessweek’s most recent ranking of the top 100 undergraduate business programs in the nation and was the number one undergraduate business school in the state. Poets & Quants placed the program at 53 in its 2018 ranking.

A strong liberal arts core forms the foundation for a multitude of degree programs offered through the College’s seven schools: The

Arts and Communication; Business; Humanities and Social Sciences; Education; Engineering; Nursing, Health, and Exercise Science; and Science. The College is accredited by the Commission on Higher Education of the Middle States Association of Colleges and Schools and holds institutional membership and accreditation in numerous professional associations. The College is enriched by an honors program and extensive opportunities to study abroad. Its freshman orientation programs have helped make TCNJ’s retention and graduation rates among the highest in the country.

Set on 289 acres in suburban Ewing Township (Mercer County), the College had an undergraduate headcount enrollment of almost 7,000 students beginning fall 2021 and is a primarily residential college. The College has 40 major buildings and a parking capacity of 3,900 spaces. Building highlights include an 89,000 square-foot Science, Technology, Engineering and Math (STEM) Complex that provides cross-disciplinary laboratory and knowledge-sharing spaces; a 153,500 square-foot, state-of-the-art library that features a coffee shop, a 100-seat auditorium, and many individual and group study areas; 14 residence halls that accommodate approximately 4,000 students; an award-winning student center; more than 30 academic computer laboratories; a full range of laboratories for nursing, microscopy, science and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

TCNJ encourages students to expand their talents and skills through more than 150 organizations that are open to students. These groups range from performing ensembles and professional and honor societies to student publications and Greek organizations, as well as intramural and club sports. The College also offers numerous leadership opportunities including Student Finance Board, Student Government Association and Residence Hall Government.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Institutional Support				
Enrollment total	7,654	7,528	7,522	7,522
Enrollment total (weighted) (a)	7,434	7,302	7,235	7,235
Undergraduate total	7,189	7,040	6,942	6,942
Undergraduate total (weighted) (a)	7,157	6,942	6,835	6,835
Full-time	6,989	6,866	6,760	6,760
Full-time (weighted) (a)	7,092	6,866	6,760	6,760
Part-time	200	174	182	182
Part-time (weighted) (a)	65	76	75	75
Graduate total	465	488	580	580
Graduate total (weighted) (a)	277	360	400	400
Full-time	200	199	237	237
Full-time (weighted) (a)	174	199	237	237
Part-time	265	289	343	343
Part-time (weighted) (a)	103	161	163	163
Degree programs offered	75	75	75	75
Courses offered	2,858	2,920	3,011	3,011
Degrees granted				
Bachelors	1,649	1,685	1,719	1,719
Masters	327	327	379	379
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1
Extension and public service				
Enrollment	2,332	2,944	2,531	2,531
Enrollment (weighted) (a)	1,061	1,466	1,250	1,250
Summer undergraduate	1,077	1,595	1,523	1,523
Summer undergraduate (weighted) (a)	474	711	690	690
Summer graduate	141	295	554	554
Summer graduate (weighted) (a)	70	169	340	340
Part-time and extension (off-campus)	1,114	1,054	454	454
Part-time and extension (off-campus) (weighted) (a)	517	586	220	220
Program revenue	\$11,212,147	\$11,571,654	\$10,759,351	\$10,759,351
Full-Time, First-Time Freshmen (regular admission students) (c)	1,231	1,153	566	---
Average SAT Score - Math	642	622	631	---
Average SAT Score - Reading	632	615	620	---
Average SAT Score - Total	1274	1237	1251	---
Outcomes data (d)				
Third-semester retention rates	93.8%	91.9%	---	---
Six-year graduation rates	83.5%	84.1%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$36,030	\$36,030	\$36,792	---
Full-time undergraduate tuition (state residents)	\$13,240	\$13,240	\$13,604	---
Full-time undergraduate tuition (non-state residents)	\$25,217	\$25,217	\$25,911	---
Full-time undergraduate fees	\$3,704	\$3,704	\$3,704	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	\$66,020,000	\$64,653,000	\$62,588,000	---
Research	\$13,045,000	\$17,071,000	\$13,961,000	---
Academic support	\$17,278,000	\$17,339,000	\$27,623,000	---
Student services	\$21,538,000	\$21,574,000	\$22,880,000	---
Institutional support	\$24,626,000	\$27,305,000	\$41,282,000	---
Physical plant and support services	\$26,499,000	\$27,088,000	\$27,482,000	---

STATE

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
State-funded positions	859	859	859	859

Notes:

- The evaluation data reflects the impact of the COVID-19 pandemic.
- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in “units,” each of which represents one course; each unit equates to four credit hours.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal 2021 is preliminary.

**APPROPRIATIONS DATA
(thousands of dollars)**

Orig. & (S)Supple- mental	Year Ending June 30, 2021			Total Available	Expended	2022 Prog. Class.	2022 Adjusted Approp.	Year Ending June 30, 2023	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
216,959	6,426	---	223,385	223,385	Institutional Support	82	267,838	260,502	261,364
<u>216,959</u>	<u>6,426</u>	<u>---</u>	<u>223,385</u>	<u>223,385</u>	Total Grants-in-Aid		<u>267,838</u>	<u>260,502</u>	<u>261,364</u>
---	---	---	---	---	Less:				
(86,312)	(30,076)	---	(116,388)	(116,388)	Receipts from Tuition Increase		(2,837)	---	---
(44,856)	33,523	---	(11,333)	(11,333)	General Services Income		(117,246)	(120,083)	(120,083)
(22,665)	(9,873)	---	(32,538)	(32,538)	Auxiliary Funds Income		(46,590)	(44,544)	(44,544)
(34,418)	---	---	(34,418)	(34,418)	Special Funds Income		(30,996)	(23,737)	(23,737)
<u>(188,251)</u>	<u>(6,426)</u>	<u>---</u>	<u>(194,677)</u>	<u>(194,677)</u>	Employee Fringe Benefits		<u>(40,107)</u>	<u>(42,076)</u>	<u>(42,076)</u>
					Total Income Deductions		<u>(237,776)</u>	<u>(230,440)</u>	<u>(230,440)</u>
<u>28,708</u>	<u>---</u>	<u>---</u>	<u>28,708</u>	<u>28,708</u>	Total State Appropriation		<u>30,062</u>	<u>30,062</u>	<u>30,924</u>
Distribution by Fund and Object									
Grants:									
1,137	---	---	1,137	1,137	Outcomes-Based Allocation	82	2,491	2,491	3,353
<u>215,822</u>	<u>6,426^R</u>	<u>---</u>	<u>222,248</u>	<u>222,248</u>	The College of New Jersey	82	<u>265,347</u>	<u>258,011</u>	<u>258,011</u>
<u>(188,251)</u>	<u>(6,426)^R</u>	<u>---</u>	<u>(194,677)</u>	<u>(194,677)</u>	Less:				
					Income Deductions		<u>(237,776)</u>	<u>(230,440)</u>	<u>(230,440)</u>
<u>28,708</u>	<u>---</u>	<u>---</u>	<u>28,708</u>	<u>28,708</u>	Grand Total State Appropriation		<u>30,062</u>	<u>30,062</u>	<u>30,924</u>

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2475. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College was chartered in 1969 and recently commemorated its 50th anniversary. Dr. Cindy Jebb became the College's fifth president on July 6, 2021. Responsibility for the management of the College is vested in its 11-member Board of Trustees appointed by the Governor, subject to the approval of the New Jersey Senate. The chairperson of the Board of Trustees is Susan A. Vallario.

Undergraduate students may choose to concentrate their studies in one of five schools with more than 40 academic programs. Ramapo College boasts an average student/faculty ratio of 15:1 and an average class size of 21, affording students the opportunity to develop close ties to the College's exceptional faculty and to actively engage in faculty-student research. The College also offers part-time graduate programs leading to degrees in Accounting, Business Administration, Creative Music Technology, Educational Technology, Instructional Design, Educational Leadership, Nursing, Social Work and Special Education. In fall 2020, Ramapo College welcomed students to its first doctoral program, the Doctor of Nursing Practice.

Ramapo College joins an elite group of institutions with less than five percent of business schools worldwide earning the accreditation distinction of its business degree program by the Board of Directors of the Association to Advance Collegiate Schools of Business (AACSB International). Ramapo College hosts, within its business school, the regional Small Business

Development Center whose mission is to work in the surrounding communities to help local entrepreneurs establish new businesses and create local jobs. Additional accreditations include: the Social Work Program (Council on Social Work Education), the Chemistry Program (American Chemical Society), the Nursing Program (Accreditation Commission for Education in Nursing), the Teacher Education Program (Teacher Education Accreditation Council) and the Teacher Certification Program approved by the State of New Jersey.

Since its inception, Ramapo College has been at the forefront of providing quality education for students with disabilities. Since 1976, the College has received a US Department of Education Trio Student Support Services grant, which is designed to provide academic and support services to promote the academic achievement, retention and graduation of matriculated students with disabilities. The work of this grant project is housed within the Office of Specialized Services.

In fall 2021, construction was completed on the Peter P. Mercer Learning Commons, a 21st century collaborative space for research, learning and exploration. In 2016, the College received \$15 million from the State of New Jersey Higher Education Capital Facilities program for this project. The Learning Commons serves as a gathering place for students, faculty and staff, and is a center for interdisciplinary study, collaboration and creation on campus.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Institutional Support				
Enrollment total	6,564	6,475	5,438	5,469
Enrollment total (weighted) (a)	5,330	5,211	4,850	4,875
Undergraduate total	5,954	5,779	4,897	4,890
Undergraduate total (weighted) (a)	4,962	4,773	4,480	4,480
Full-time	4,938	4,722	4,260	4,260
Full-time (weighted) (a)	4,617	4,407	4,213	4,213
Part-time	1,016	1,057	637	630
Part-time (weighted) (a)	345	366	267	267
Graduate total	610	696	541	579
Graduate total (weighted) (a)	368	438	370	395
Full-time	158	218	205	231
Full-time (weighted) (a)	165	222	215	237
Part-time	452	478	336	348
Part-time (weighted) (a)	203	216	155	158
Courses offered	889	876	876	876
Degrees granted				
Bachelors	1,273	1,268	1,273	1,273
Masters	303	265	303	303
Ratio: student/faculty (b)	16/1	15/1	15/1	15/1
Extension and public service				
Enrollment	2,163	2,483	2,144	2,216
Enrollment (weighted) (a)	423	487	407	419
Summer undergraduate	1,315	1,664	1,313	1,378
Summer undergraduate (weighted) (a)	258	335	249	260
Summer graduate	392	357	393	400
Summer graduate (weighted) (a)	99	89	101	102
Winter undergraduate and graduate	456	462	438	438
Winter undergraduate and graduate (weighted) (a)	66	63	57	57

STATE

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Program revenue	\$6,032,867	\$6,619,698	\$5,940,098	\$6,101,766
Full-Time, First-Time Freshmen (regular admission students) (c)	813	772	240	---
Average SAT Score - Math	572	573	596	---
Average SAT Score - Reading	574	574	596	---
Average SAT Score - Total	1146	1147	1192	---
Outcomes data (d)				
Third-semester retention rates	85.4%	86.9%	---	---
Six-year graduation rates	70.1%	69.7%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$34,041	\$34,274	\$34,274	---
Full-time undergraduate tuition (state residents) (f)	\$12,171	\$12,414	\$14,952	---
Full-time undergraduate tuition (non-state residents) (f)	\$21,722	\$22,157	\$24,695	---
Full-time undergraduate fees (f)	\$2,507	\$2,538	---	---

OPERATING DATA

Institutional Support

Institutional expenditures (g)				
Instruction	\$57,103,000	\$53,084,000	\$60,775,000	---
Research & public service	\$227,000	\$462,000	\$372,000	---
Academic support	\$6,338,000	\$5,855,000	\$8,280,000	---
Student services	\$14,527,000	\$12,097,000	\$18,252,000	---
Student financial aid	\$453,000	\$304,000	\$340,000	---
Institutional support	\$24,168,000	\$20,526,000	\$25,456,000	---
Physical plant and support services	\$14,975,000	\$15,404,000	\$23,723,000	---

PERSONNEL DATA

Position Data

State-funded positions	573	573	573	573
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Notes:

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

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(c) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

(f) Beginning in fiscal 2022, all fees were incorporated into tuition.

(g) The audited financial report data displayed for fiscal 2021 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Total Expended	2022 Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
125,257	1,899	---	127,156	127,156	82	147,196	162,614	157,272	
125,257	1,899	---	127,156	127,156		147,196	162,614	157,272	
---	(1,355)	---	(1,355)	(1,355)		---	---	---	
(46,454)	(9,365)	---	(55,819)	(55,819)		(54,767)	(65,078)	(65,078)	
(27,787)	19,447	---	(8,340)	(8,340)		(21,173)	(26,791)	(26,791)	
(12,326)	(10,626)	---	(22,952)	(22,952)		(24,155)	(17,336)	(17,336)	
(22,052)	---	---	(22,052)	(22,052)		(26,857)	(28,440)	(28,440)	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Total Grants-in-Aid				
					Less:				
					Receipts from Tuition Increase				
					General Services Income				
					Auxiliary Funds Income				
					Special Funds Income				
					Employee Fringe Benefits				

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
(108,619)	(1,899)	---	(110,518)	(110,518)	GRANTS-IN-AID				
16,638	---	---	16,638	16,638	<i>Total Income Deductions</i>				
						(126,952)	(137,645)	(137,645)	
					<i>Total State Appropriation</i>				
						20,244	24,969	19,627	
Distribution by Fund and Object									
Grants:									
1,064	---	---	1,064	1,064	Outcomes-Based Allocation	82	2,330	2,330	3,353
---	---	---	---	---	Enhance Office of Specialized Services	82	---	1,000	---
---	---	---	---	---	Property Disposition Support	82	700	---	700
124,193	1,899 ^R	---	126,092	126,092	Ramapo College of New Jersey	82	144,166	155,559	153,219
---	---	---	---	---	Increase State Appropriation	82	---	3,600	---
---	---	---	---	---	Sustainable Public Transit Link	82	---	125	---
<i>Less:</i>									
(108,619)	(1,899) ^R	---	(110,518)	(110,518)	<i>Income Deductions</i>		(126,952)	(137,645)	(137,645)
16,638	---	---	16,638	16,638	<i>Grand Total State Appropriation</i>		20,244	24,969	19,627

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 573.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2480. STOCKTON UNIVERSITY**

Fifty years after opening in 1971, Stockton University remains the only comprehensive college or university in southeastern New Jersey. As such, Stockton has expanded to serve the needs of its area residents.

Like many of its peers, Stockton University's enrollment is recovering from the effects of COVID-19. The University remains steadfast in its goal of enrolling 10,000 students in the coming years.

Stockton's main campus in Galloway is located on over 1,600 acres in the Pinelands National Reserve. The Academic Quad opened in 2018 and includes both the Unified Science Center and a Health Sciences Center. The campus features a closed-loop geothermal heating/cooling system, and solar panel carports in several parking lots.

In April 2016, the State of New Jersey designated Stockton University as an Anchor Institution in Atlantic City. In fall 2018, the University opened Stockton University Atlantic City, which has helped to revitalize the city. This beachfront campus includes residential housing and the 56,000-square-foot John F. Scarpa Academic Center that serves both students and the community. The \$178.3 million campus also offers a parking garage and retail sites. In October 2020, the University broke ground for a second residence hall that will house more than 400 students. This project is expected to be completed in 2023.

In Atlantic City, the University owns the Stockton-Rothenberg Building which houses the Lloyd D. Levenson Institute of Gaming, Hospitality and Tourism, the Office of Continuing Studies, and the

Small Business Development Center for Atlantic, Cape May, and Cumberland Counties. The Carnegie Center, a 17,335-square-foot historical building, is available for the University's use. Stockton also operates the Noyes Arts Garage in Atlantic City.

Additional instructional sites at Kramer Hall in Hammonton, Atlantic County, and the Sam Azeez Museum of Woodbine Heritage and Anne Azeez Hall in Woodbine, Cape May County are operated by Stockton University. The site in Manahawkin expanded in January 2018 to meet the growing demand in Ocean County. The Marine Science Laboratory along Nacote Creek in Port Republic, provides students with additional opportunities.

The Parkway Building, located on Jimmie Leeds Road in Galloway, houses the Southern Regional Institute and Educational Technology Training Center (SRI-ETTC). The SRI-ETTC provides professional development training to one-fourth of all school districts in New Jersey.

The University offers apartment- and dormitory-style living arrangements to its students. Housing on the Galloway campus accommodates over 2,900 students, while the Atlantic City campus, located on the Boardwalk, accommodates more than 530 students.

Stockton University partners with the National Aviation Research and Technology Park (NARTP) in Egg Harbor Township. The \$17.2 million, 66,000-square-foot building is the first of seven planned for the 58-acre park located adjacent to the FAA William J. Hughes Technical Center and Atlantic City International Airport.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Institutional Support				
Enrollment total	9,651	9,574	9,125	9,301
Enrollment total (weighted) (a)	9,306	9,225	8,721	8,919
Undergraduate total	8,640	8,557	8,180	8,339
Undergraduate total (weighted) (a)	8,589	8,498	8,048	8,253
Full-time	8,184	8,094	7,735	7,886
Full-time (weighted) (a)	8,390	8,292	7,855	8,055
Part-time	456	463	445	453
Part-time (weighted) (a)	199	206	193	198
Graduate total	831	833	775	789
Graduate total (weighted) (a)	553	563	518	513
Full-time	276	347	291	296
Full-time (weighted) (a)	326	386	333	330
Part-time	555	486	484	493
Part-time (weighted) (a)	227	177	185	183
Doctoral total	180	184	170	173
Doctoral total (weighted) (a)	164	164	155	153
Full-time	92	104	88	89
Full-time (weighted) (a)	121	125	114	113
Part-time	88	80	82	84
Part-time (weighted) (a)	43	39	41	40
Degree programs offered	60	65	66	71
Courses offered	4,097	3,883	3,750	3,800
Degrees granted				
Bachelors	2,018	2,267	2,300	2,300
Masters	285	314	285	285
Doctoral	54	49	49	49
Ratio: student/faculty (b)	17/1	18/1	18/1	18/1
Extension and public service				
Enrollment	2,888	2,806	2,862	2,919
Enrollment (weighted) (a)	2,579	2,490	2,535	2,586
Summer undergraduate	2,255	2,180	2,205	2,249
Summer undergraduate (weighted) (a)	2,040	1,961	1,986	2,025
Summer graduate	633	626	657	670
Summer graduate (weighted) (a)	539	529	549	561
Program revenue	\$7,230,446	\$6,529,205	\$6,659,789	\$6,792,985
Full-Time, First-Time Freshmen (regular admission students) (c)				
Average SAT Score - Math	571	563	571	---
Average SAT Score - Reading	570	570	577	---
Average SAT Score - Total	1141	1133	1148	---
Outcomes data (d)				
Third-semester retention rates	84.6%	78.3%	---	---
Six-year graduation rates	73.0%	74.5%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$32,986	\$32,982	\$33,547	---
Full-time undergraduate tuition - state residents	\$12,004	\$12,245	\$12,490	---
Full-time undergraduate tuition - non-state residents	\$19,292	\$19,679	\$20,072	---
Full-time undergraduate fees	\$2,313	\$2,084	\$2,395	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	62,299,174	59,990,762	61,190,577	---
Sponsored programs and research	1,217,989	1,067,878	1,089,236	---
Extension and public service	8,839,447	6,499,940	6,629,939	---
Academic support	25,189,053	19,502,940	19,892,999	---
Student services	22,959,919	18,929,390	19,307,978	---
Institutional support	36,416,323	30,314,359	30,920,646	---
Physical plant and support services	24,307,175	21,028,504	21,449,074	---

Actual FY 2020 Actual FY 2021 Revised FY 2022 Budget Estimate FY 2023

PERSONNEL DATA

Position Data

State-funded positions	1,069	1,069	1,069	1,069
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate and doctoral student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) The data displayed reflects the number of Full-Time, First-Time Freshmen (regular admission students) who had reported SAT scores. Data reported in fiscal year 2022 reflects the limited availability of SAT testing due to the COVID-19 pandemic.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal 2021 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
221,291	34,928	---	256,219	256,219	Institutional Support	82	291,704	319,704	297,747
<u>221,291</u>	<u>34,928</u>	<u>---</u>	<u>256,219</u>	<u>256,219</u>	Total Grants-in-Aid		<u>291,704</u>	<u>319,704</u>	<u>297,747</u>
Less:									
(1,742)	(564)	---	(2,306)	(2,306)	Receipts from Tuition Increase		(2,236)	(2,319)	(2,319)
(106,125)	(36,416)	---	(142,541)	(142,541)	General Services Income		(142,167)	(147,177)	(147,177)
(23,135)	8,318	---	(14,817)	(14,817)	Auxiliary Funds Income		(39,312)	(41,374)	(41,374)
(21,375)	(6,266)	---	(27,641)	(27,641)	Special Funds Income		(27,000)	(27,000)	(27,000)
<u>(44,548)</u>	<u>---</u>	<u>---</u>	<u>(44,548)</u>	<u>(44,548)</u>	Employee Fringe Benefits		<u>(48,331)</u>	<u>(50,925)</u>	<u>(50,925)</u>
<u>(196,925)</u>	<u>(34,928)</u>	<u>---</u>	<u>(231,853)</u>	<u>(231,853)</u>	Total Income Deductions		<u>(259,046)</u>	<u>(268,795)</u>	<u>(268,795)</u>
<u>24,366</u>	<u>---</u>	<u>---</u>	<u>24,366</u>	<u>24,366</u>	Total State Appropriation		<u>32,658</u>	<u>50,909</u>	<u>28,952</u>
Distribution by Fund and Object									
Grants:									
1,871	---	---	1,871	1,871	Outcomes-Based Allocation	82	4,258	4,258	6,457
219,420	34,928	---	254,348	254,348	Stockton University	82	282,834	292,583	286,678
---	---	---	---	---	Ospreys RISE	82	---	460	---
---	---	---	---	---	Advancing Athletics	82	---	831	---
---	---	---	---	---	Multicultural Center	82	---	1,174	---
---	---	---	---	---	Stockton University Atlantic City Campus	82	4,612	5,500	4,612
---	---	---	---	---	Atlantic City Coastal Resiliency Institute and Marine Science Center	82	---	7,096	---
---	---	---	---	---	Increase Appropriation per Student Floor	82	---	7,802	---
<u>(196,925)</u>	<u>(34,928)</u>	<u>---</u>	<u>(231,853)</u>	<u>(231,853)</u>	Less:				
<u>24,366</u>	<u>---</u>	<u>---</u>	<u>24,366</u>	<u>24,366</u>	Income Deductions		<u>(259,046)</u>	<u>(268,795)</u>	<u>(268,795)</u>
					Grand Total State Appropriation		<u>32,658</u>	<u>50,909</u>	<u>28,952</u>

Notes -- Grants-In-Aid - General Fund

The income deductions reflect the impact of the COVID-19 pandemic.

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.

programs such as the Center for Liver Diseases, which attracts patients from across the state. University Hospital is a model venue for the integration of education and research to promote breakthrough discoveries in health care. Serving as the primary teaching hospital for New Jersey Medical School, New Jersey Dental School and other Newark-based health care programs, University Hospital is uniquely positioned to advance extraordinary health care, scientific discoveries and medical education to the City of Newark, the surrounding communities and the state of New Jersey.

Located in Newark, University Hospital is also home to specialty

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	15,585	17,239	17,500	17,500
Hospital admissions, daily average	43	47	48	48
Average daily population	276	296	299	297
Patient days of service, total	100,946	107,874	109,025	108,500
Percent of occupancy (a)	78.4%	84.1%	84.9%	84.4%
Average length of stay (days)	6.5	6.3	6.2	6.2
Outpatient and emergency visits, total	295,921	312,577	354,350	370,000
Outpatient and emergency visits, daily average	809	856	971	1,014
PERSONNEL DATA				
Position Data				
State-funded positions	2,923	3,500	3,500	3,500

Notes:

The evaluation data reflects the impact of the COVID-19 pandemic.
 (a) Occupancy is based upon maintained beds (352) versus licensed beds (519).

APPROPRIATIONS DATA
 (thousands of dollars)

<u>Year Ending June 30, 2021</u>					<u>Year Ending June 30, 2023</u>			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
51,745	---	-213	51,532	51,532	82	81,745	44,745	44,745
<u>51,745</u>	<u>---</u>	<u>-213</u>	<u>51,532</u>	<u>51,532</u>	<u>82</u>	<u>81,745</u>	<u>44,745</u>	<u>44,745</u>
Distribution by Fund and Object								
Grants:								
42,745	---	-213	50,532	50,532	82	42,745	42,745	42,745
8,000 ^S	---	---	1,000	1,000	82	8,000 ^S	---	---
1,000	---	---	---	---	82	2,000	2,000	2,000
---	---	---	---	---	82	28,500	---	---
---	---	---	---	---	82	500	---	---
<u>51,745</u>	<u>---</u>	<u>-213</u>	<u>51,532</u>	<u>51,532</u>	<u>82</u>	<u>81,745</u>	<u>44,745</u>	<u>44,745</u>
Grand Total State Appropriation								

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at University Hospital shall be 3,500.

In addition to the amount hereinabove appropriated for University Hospital, an amount not to exceed \$8,000,000 is appropriated to support expenditures related to the Clinical Service Agreement between University Hospital and Rutgers, The State University, subject to the approval of the Director of the Division of Budget and Accounting.

HIGHER EDUCATIONAL SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such amounts as may be required to fund lease or rental costs which may be charged by such senior public institutions for any State department, agency, authority or commission facilities located on the campus of any senior public institution of higher education.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants-In-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in equal monthly installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Institutional Support of the various State institutions of higher education are conditioned upon the following: no sum shall be expended for payment as a settlement, buyout, separation payment, severance pay or any other form of monetary payment of any kind whatsoever in connection with the termination of, or separation from, the employment prior to the end of the term of an existing contract of any officer or employee of such institution who receives annual compensation in excess of \$250,000.

Of the amounts hereinabove appropriated for University Hospital and Cooper Medical School - Cooper University Hospital Support, the Director of the Division of Budget and Accounting may transfer such amounts as are determined to be necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

Funds appropriated to Rutgers University for purposes of medical education are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned respective medical schools.

Funds appropriated to Rowan University for purposes of medical education at Cooper Medical School of Rowan University and the Rowan School of Osteopathic Medicine are authorized to be used as necessary by the Director of the Division of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned respective medical schools.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Outcomes-Based Allocation program in each of the senior public institutions of higher education shall be allocated and distributed to eligible senior public institutions based on a funding rationale determined by the Secretary of the Office 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 N.J.S.A.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) adopt and publicly offer a net price guarantee to New Jersey resident full-time undergraduate students in the fall of 2022 and subsequent academic years during each such student's third and fourth years of enrollment at the institution, as years three and four are defined by the Secretary of Higher Education, that ensures that each such student with a family adjusted gross income between \$0 and \$65,000 will receive enough 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, and ensures that each such student with a family adjusted gross income between \$65,001 and \$80,000 will receive enough financial aid from a combination of State, federal, institutional, and other grants or scholarships to pay a remaining net price of no more than \$7,500 in tuition and mandatory fees; (b) implement institutional aid maintenance of effort provisions by calculating the aggregate amount of institutional financial aid awarded in academic year 2020-2021 to students in four adjusted gross income range and awarding per-student amounts of institutional financial aid to students in academic years 2022-2023 and 2023-2024 that are each at least within 5 percent of the per-student amounts of institutional financial aid the institution awarded to each adjusted gross income range of such students in academic year 2020-2021; (c) share program-level spending information to assist in the distribution of future funding; and (d) 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 2020-2021 and each subsequent academic semester according to the schedule determined by the Secretary. An institution receiving funds through the Outcomes-Based Allocation program shall submit to the Secretary of Higher Education documentation of the institution’s academic year 2022-23 costs to implement the net price guarantees as described in subsection (a) of the sentence above and the institution’s compliance with the maintenance of effort requirement for academic year 2022-23 as described in subsection (b) of the sentence above. For an institution that the Secretary has determined to be in compliance with the maintenance of effort requirement, the Secretary may allocate Garden State Guarantee implementation funds to assist the institution in providing the net price guarantees described in subsection (a) of the sentence above, subject to the approval of the Director of the Division of Budget and Accounting, if the institution’s documented implementation costs exceed the sum of the institution’s Outcomes-Based Allocation funding for fiscal year 2022 and 2023 that is in support of the Garden State Guarantee.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Higher Educational Services - Institutional Support, there is appropriated an amount not to exceed \$1,000,000 for institutions participating in the New Jersey Civic Information Consortium to advance research and innovation in the field of media and technology to benefit the State, subject to the approval of the Director of the Division of Budget and Accounting.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY**

OBJECTIVES

1. To collect and maintain State publications and library resources and to provide information and other library services to State government officials and employees and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to individuals at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print disabled.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the state.
4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business and at their local library; 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

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,059,847	2,061,087	2,062,000	2,063,000
Electronic materials managed	63,070	69,834	74,000	78,000
NJ digital documents managed	66,623	89,248	99,000	109,000

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Materials loaned to individuals and libraries	22,528	10,488	15,000	20,000
Copies provided	69,678	109,482	70,000	70,000
Reference questions answered	9,084	5,075	5,200	5,300
CyberDesk visits	374,961	347,902	350,000	355,000
CyberDesk page views	960,685	945,279	955,000	965,000
New Jersey documents digitized	14,332	25,711	30,000	35,000
SLIC database usage	4,760,907	4,218,563	3,800,000	3,500,000
Talking Book and Braille Center (TBBC)				
Books and documents managed	138,627	114,571	100,000	100,000
Materials loaned to blind and print disabled	420,314	332,461	350,000	355,000
TBBC customers served	12,969	9,147	12,350	12,600
TBBC volunteers	30	2	---	---
TBBC outreach programs	371	150	200	250
TBBC digital books downloaded	76,517	90,826	80,000	82,000
State Library website traffic	1,425,000	1,333,826	1,400,000	1,400,000
JerseyClicks database usage	23,139,681	76,377,924	75,000,000	75,000,000
Electronic interlibrary loan transactions	129,512	60,782	60,000	60,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	74	74	74	74
Federal	36	36	37	37
Total positions	110	110	111	111

Filled positions by program class

Library Services	110	110	111	111
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Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
5,353	---	31	5,384	5,384	51	5,453	6,953	6,703
					Total Direct State Services			
5,353	---	31	5,384	5,384		5,453 (a)	6,953	6,703
Distribution by Fund and Object								
Personal Services:								
4,248	---	31	4,279	4,279		4,348	4,348	4,348
					Total Personal Services			
4,248	---	31	4,279	4,279		4,348	4,348	4,348
410	---	---	410	410		410	410	410
193	---	---	193	193		193	193	193
27	---	---	27	27		27	27	27
Special Purpose:								
475	---	---	475	475	51	475	1,975	1,725
STATE AID								
Distribution by Fund and Program								
8,237	---	---	8,237	8,237	51	9,275	16,805	9,975
4,561	---	---	4,561	4,561		4,299	5,299	4,299
3,676	---	---	3,676	3,676		4,976	11,506	5,676
					Total State Aid			
8,237	---	---	8,237	8,237		9,275	16,805	9,975
4,561	---	---	4,561	4,561		4,299	5,299	4,299

STATE

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
3,676	---	---	3,676	3,676	STATE AID				
					<i>(From Property Tax Relief Fund)</i>				
						4,976	11,506	5,676	
					Distribution by Fund and Object				
					State Aid:				
3,676	---	---	3,676	3,676	Per Capita Library Aid (PTRF)	51	4,676	10,506	4,676
---	---	---	---	---	Paramus Public Library (PTRF)	51	300	---	---
---	---	---	---	---	Burlington County Library System (PTRF)	51	---	1,000	1,000
4,299	---	---	4,561	4,561	Library Network	51	4,299	5,299	4,299
262 ^S	---	---	4,561	4,561					
<u>13,590</u>	<u>---</u>	<u>31</u>	<u>13,621</u>	<u>13,621</u>	Grand Total State Appropriation		<u>14,728</u>	<u>23,758</u>	<u>16,678</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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

- 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.
- 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.
- To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
- To support heritage tourism and cultural programs through advertising and promotion of the state's historic and cultural sites.

PROGRAM CLASSIFICATIONS

- 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.

- Museum Services.** Materials are collected, exhibited and interpreted (N.J.S.A.18A:73-1 et seq. and N.J.S.A.18A:4-26). Collections are in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). School programs, public events and publications help to promote interpretation of the museum collections and environment.
- Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A.18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Support of the Arts (a)				
Grant applications received	250	731	400	400
Grants awarded	220	564	300	300
Museum Services				
Museum attendance	111,534	22,001	39,200	119,000
Planetarium - school group attendance	6,200	142	2,500	12,000
Planetarium - public attendance	10,163	7,198	8,500	10,000
Education programs - school group attendance	7,338	3,950	3,200	12,000
Education programs - public attendance	7,847	1,087	3,000	10,000
Other public program attendance	79,986	9,624	22,000	75,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	36	37	38	48
Federal	3	3	4	4
Total positions	39	40	42	52
Filled positions by program class				
Support of the Arts	12	13	13	18
Museum Services	21	21	23	27
Development of Historical Resources	6	6	6	7
Total positions	39	40	42	52

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.
 The evaluation data reported reflects the impact of the COVID-19 pandemic.
 (a) The fluctuation in grant applications and awards reflects increased appropriations and new COVID-19 relief programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom-mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
405	---	367	772	770	05	405	405	405
2,237	1	---	2,238	2,237	06	2,387	2,387	2,387
928	---	70	998	988	07	928	1,428	1,428
3,570	1	437	4,008	3,995		3,720 (a)	4,220	4,220
Distribution by Fund and Object								
Personal Services:								
2,590	---	314	2,904	2,904		2,740	2,740	2,740
Salaries and Wages								
						2,740	2,740	2,740
2,590	---	314	2,904	2,904		2,740	2,740	2,740
Total Personal Services								
91	---	-40	51	40		80	80	80
Materials and Supplies								
296	---	216	512	512		329	329	329
Services Other Than Personal								
93	---	-53	40	39		71	71	71
Maintenance and Fixed Charges								
Special Purpose:								
500	---	---	500	500				
New Jersey Historical Commission - Celebration of America								
					07	500	500	500
---	---	---	---	---				
COVID-19 Frontline Healthcare Worker Memorial Commission								
					07	---	500	500

STATE

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
---	1	---	1	---	DIRECT STATE SERVICES				
Additions, Improvements and Equipment					---	---	---	---	
GRANTS-IN-AID					Distribution by Fund and Program				
19,858	141	-367	19,632	19,384	05	61,050	34,625	34,625	
4,564	---	-70	4,494	4,394	07	8,463	6,963	6,963	
24,422	141	-437	24,126	23,778	Total Grants-in-Aid		69,513	41,588	41,588
Distribution by Fund and Object					Special Purpose:				
---	141	946	1,087	870	05	---	---	---	
---	---	---	---	---	05	50	50	50	
19,858	---	-1,313	18,545	18,514	05	31,900	31,900	31,900	
---	---	---	---	---	05	5,000	2,500	2,500	
---	---	---	---	---	05	24,000	---	---	
---	---	---	---	---	05	100	175	175	
1,000	---	---	1,000	1,000	07	1,250	1,250	1,250	
---	---	---	---	---	07	200 ^S	---	---	
100	---	---	100	---	07	1,300	---	---	
113	---	---	113	113	07	113	113	113	
3,351	---	-70	3,281	3,281	07	5,500	5,500	5,500	
---	---	---	---	---	07	100	100	100	
27,992	142	---	28,134	27,773	Grand Total State Appropriation		73,233	45,808	45,808
OTHER RELATED APPROPRIATIONS									
Federal Funds									
945	---	---	---	---	05	976	976	976	
1 ^S	5,005	---	5,951	5,940	Total Federal Funds				
946	5,005	---	5,951	5,940			976	976	976
All Other Funds									
---	21	---	69	32	05	---	---	---	
---	48 ^R	---	---	---	06	57	118	118	
---	100	---	106	4	07	6	10	10	
---	6 ^R	---	---	---	Total All Other Funds				
---	33	---	37	1			63	128	128
---	4 ^R	---	---	---	GRAND TOTAL ALL FUNDS		74,272	46,912	46,912
28,938	5,359	---	34,297	33,750					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Of the amount hereinabove appropriated for Cultural Projects, an amount not to exceed 5% may be used for administrative purposes, including but not limited to the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L.98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington); provided, however, that the calculation of such 25% allocation shall not include the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers-Camden Center for the Arts.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), of the amount hereinabove appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed \$300,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To coordinate, through the Division of Elections, the safe and secure conduct of elections in all 21 of New Jersey's counties. This important work includes building a robust and enduring culture of civic engagement in our communities.
2. To harness New Jersey's rich cultural, historical and artistic assets to foster collaboration, cooperation and cultivation amongst diverse stakeholders in such areas as culture, heritage and the arts. These efforts extend to the State Museum and State Archives.
3. To support the Governor's innovation economy agenda and fulfill its economic development mission by mobilizing the Business Action Center, the Division on Travel and Tourism, and the NJ Motion Picture and Television Commission to bring businesses to New Jersey and strengthen the state economy.
4. To highlight and promote other critical entities under the Department's purview, thereby elevating such topics as volunteerism; Hispanic policy, research and development; and 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 as well as maintains key relationships with the legislative branch and officials at different levels of government.
02. **Business Action Center.** The New Jersey Business Action Center (BAC), housed within the New Jersey Department of State, 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, including the impact of the COVID-19 pandemic.

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, including the COVID-19 pandemic; providing crucial information and guidance to help businesses recover.

Office of Export Promotion. Companies interested in global business activity can tap into a number of resources available

through the BAC’s export promotion unit. International Business Advocates help small to mid-size businesses develop a viable export plan. Advocates offer guidance in identifying global business opportunities, helping to locate buyers and potential markets, test local demand and connect businesses with partners for joint ventures and strategic alliances. The export promotion unit can help navigate the complexities of exporting once a company has entered the global marketplace. The Office of Export Promotion administers State Trade Expansion Program (STEP) grants that allow eligible companies to participate in overseas trade shows and trade missions. The STEP, established by the U.S. Small Business Administration in 2011, provides grants on a competitive basis to states 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 Motion Picture and Television Commission. A division organized under the BAC, the Motion Picture and Television

Commission works with production companies and New Jersey communities to coordinate film production efforts. The commission also assists production companies interested in applying for the New Jersey Film & Digital Media Tax Credit Program, which provides a transferable credit for certain expenses incurred in the production of eligible films and digital media content in New Jersey.

The Division of Travel & Tourism, in partnership with the travel industry, develops and promotes New Jersey as a diverse travel destination with a goal to increase revenues, investments and employment, thereby contributing to economic prosperity and quality of life throughout the State.

- 08. **State Archives.** The State Archives, the state’s largest repository and public research center for the study of New Jersey history and genealogy, operates New Jersey’s research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and public record-keepers annually.
- 25. **Election Management and Coordination.** 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 of Elections provides assistance to county and local election officials for the execution of Vote-By-Mail and early voting initiatives. The implementation of the National Voter Registration Act of 1993, Pub.L. 103-31, which broadened the State’s Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the state to over six million.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Office of the Secretary of State				
AmeriCorps				
Grant applications received	24	28	40	40
Grants awarded	20	20	36	36
Office of Faith Based Initiatives				
Grant applications received	81	149	143	143
Grants awarded	63	69	104	104
Number of population served	6,312	9,120	9,200	9,200
Center for Hispanic Policy, Research and Development				
Grant applications received	51	49	55	65
Grants awarded	32	41	42	50
Hispanic population served	10,025	10,000	13,000	13,000
Business Action Center				
Motion Picture and Television Commission (a)				
Total film/television productions	611	555	745	785
Direct spending by companies (millions)	\$260.0	\$261.0	\$530.0	\$550.0
Travel and Tourism				
Revenue generated by tourism (billions)	\$47.5	\$32.7	\$38.6	\$42.5
Tax revenue generated by tourism (billions)	\$5.2	\$4.3	\$4.9	\$5.3
Overnight visitors (millions)	125.4	92.2	105.1	113.1
State Archives				
Visitors to Archives facilities / online purchases	13,883	18,597	18,164	18,500
Election Management and Coordination				
Registered voters (b)	6,177,141	6,534,392	6,575,904	6,500,000

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Affirmative Action data				
Male minority	10	14	24	---
Male minority percentage	7.2%	10.1%	17.0%	---
Female minority	38	41	39	---
Female minority percentage	27.3%	29.4%	27.6%	---
Total minority	48	55	63	---
Total minority percentage	34.5%	39.5%	44.6%	---
Position Data				
Filled positions by funding source				
State supported	98	97	97	118
Federal	2	2	2	4
Total positions	100	99	99	122
Filled positions by program class				
Office of the Secretary of State	37	36	36	47
Business Action Center	43	44	44	49
State Archives	11	11	11	13
Election Management and Coordination	9	8	8	13
Total positions	100	99	99	122

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) The fiscal 2022 increase in total productions and direct spending represents the growth in the annual cap on film tax credits as well as the resumption of production activity interrupted by the COVID-19 pandemic.

(b) Represents actual data reported to the federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & Supplemental ^(S)	Reapp. & Receipts ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,796	98	---	5,894	5,503	Office of the Secretary of State	01	9,036	9,036	9,036
15,422	---	1	15,423	14,921	Business Action Center	02	22,768	23,268	23,268
1,157	1	---	1,158	928	State Archives	08	1,157	1,157	1,157
4,124	1,918	---	6,042	3,320	Election Management and Coordination	25	4,224	24,224	24,224
26,499	2,017	1	28,517	24,672	Total Direct State Services		37,185^(a)	57,685	57,685
Distribution by Fund and Object									
Personal Services:									
6,549	---	164	6,713	6,212	Salaries and Wages		6,982	7,252	7,252
6,549	---	164	6,713	6,212	Total Personal Services		6,982	7,252	7,252
123	---	---	123	104	Materials and Supplies		123	273	273
549	---	109	658	576	Services Other Than Personal		549	629	629
17	---	---	17	10	Maintenance and Fixed Charges		17	17	17
Special Purpose:									
79	---	---	79	64	Office of Volunteerism	01	79	79	79
717	---	---	717	688	Office of Programs	01	717	717	717
---	---	---	---	---	Martin Luther King, Jr. Commemorative Commission	01	240	240	240
---	98	---	98	30	Complete Count Commission	01	---	---	---
2,000	---	---	2,000	2,000	Business Marketing Initiative	01	5,000	5,000	5,000
1,304	---	-10	1,294	1,084	Office of Economic Growth	02	640	640	640

STATE

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
450	---	138	588	588					
					02	680	680	680	
---	---	---	---	---					
					02	1,000	1,000	1,000	
11,170	---	---	11,170	10,961					
					02	17,600	17,600	17,600	
---	---	---	---	---					
					02	350	350	350	
3,541	1,918	-400	5,059	2,355					
					25	3,208	3,208	3,208	
---	---	---	---	---					
					25	---	20,000	20,000	
---	1	---	1	---					
						---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
4,146	---	---	4,146	4,139	01	5,245	5,245	5,245	
1,500	---	---	1,500	1,500	02	2,000	2,500	2,500	
---	---	---	---	---					
					25	2,000	---	---	
5,646	---	---	5,646	5,639		9,245	7,745	7,745	
Distribution by Fund and Object									
Grants:									
1,350	---	---	1,350	1,343	01	1,350	1,350	1,350	
2,175	---	---	2,175	2,175					
					01	3,175	3,175	3,175	
621	---	---	621	621					
					01	720	720	720	
1,500	---	---	1,500	1,500					
					02	2,000	2,500	2,500	
---	---	---	---	---					
					25	2,000	---	---	
<u>STATE AID</u>									
Distribution by Fund and Program									
54,030	4,930	---	58,960	23,107					
					25	64,030	19,030	19,030	
54,030	4,930	---	58,960	23,107		64,030	19,030	19,030	
Distribution by Fund and Object									
State Aid:									
7,030	---	---	7,030	2,118					
					25	7,030			
						7,000 ^S	14,030	14,030	
5,000	4,930	---	9,930	889					
					25	5,000	5,000	5,000	
20,000	---	---	20,000	---					
<u>22,000^S</u>	<u>---</u>	<u>---</u>	<u>42,000</u>	<u>20,100</u>					
					25	20,000	---	---	
						25,000 ^S	---	---	
86,175	6,947	1	93,123	53,418		110,460	84,460	84,460	
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
7,322	-132	302	7,492	5,506					
					01	9,235	9,235	9,235	
900	---	---	1,000	1,000					
100 ^S	---	---	---	---	02	1,250	1,250	1,250	
8,201	---	---	---	---					
					25	---	---	---	
<u>49^S</u>	<u>38,909</u>	<u>10</u>	<u>47,169</u>	<u>40,900</u>		<u>---</u>	<u>---</u>	<u>---</u>	
16,572	38,777	312	55,661	47,406		10,485	10,485	10,485	
All Other Funds									
---	24	---	108	---					
	84 ^R	---	---	---	01	284	450	450	

NOTES

OVERVIEW

Mission and Goals

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable and efficient multimodal transportation network – one that serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT’s mission is to provide a world class transportation system that enhances the quality of life for residents and traveling public, stimulates and sustains smart development and economic growth, employs the latest technologies to adapt to changing conditions and environments, achieves consistent progress through focused investments in infrastructure, respects and protects the distinctive and delicate character of the state’s natural resources, and eagerly embraces its role as a customer service organization.

The DOT is a public agency that provides services to a wide variety of “communities” every day. These communities include Department staff and external constituents such as the general public, county and municipal governments, partner and regulatory agencies, transportation advocacy groups and the transportation industry. Embodied in our “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.

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 act 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 facilities help stimulate the state’s economy. The DOT is committed to advancing capital construction projects that enhance safety, upgrade aging infrastructure and support new transportation opportunities. The DOT’s operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey’s counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

In October 2016, the “New Jersey Transportation Trust Fund Authority Act” was reauthorized (P.L.2016, c.56) to support the State’s Capital Transportation Program for fiscal years 2017 through 2024. The reauthorization provides a total of \$16 billion in capital

funding over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

Budget Highlights

The fiscal year 2023 budget for the Department of Transportation, not including the Motor Vehicle Commission, totals \$1.821 billion, a decrease of \$50.4 million or 2.7% below the fiscal 2022 adjusted appropriation of \$1.871 billion. Primarily, the decrease represents the removal of a fiscal 2022 supplemental for winter operations that does not continue into fiscal 2023.

The Governor’s Budget includes a recommended capital appropriation of \$1.553 billion for debt service to be provided to the Transportation Trust Fund Authority.

The fiscal 2023 operating subsidy to New Jersey Transit totals \$100 million, the same level as the fiscal 2022 adjusted appropriation.

New Jersey Motor Vehicle Commission

The fiscal 2023 budget for the New Jersey Motor Vehicle Commission (MVC) totals \$32.3 million, an increase of \$16.2 million, or 100.6% above the fiscal 2022 adjusted appropriation of \$16.1 million. A \$22.3 million State appropriation was added to the MVC to offset the projected loss in revenue due to the one-year waiver of driver’s license renewal fees.

The mission of the MVC is to promote motor vehicle safety for our citizens by delivering secure, effective and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to approximately 6.6 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)

Orig. & (S)Supplemental	Year Ending June 30, 2021					Year Ending June 30, 2023		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
GENERAL FUND								
156,912	10,162	5,150	172,224	167,871	Direct State Services	130,893	102,162	102,162
386,146	1,412	3	387,561	215,670	Grants-In-Aid	113,590	115,000	115,000
1,296,095	---	---	1,296,095	1,226,257	Capital Construction	1,340,799	1,352,936	1,352,936
1,839,153	11,574	5,153	1,855,880	1,609,798	Total General Fund	1,585,282	1,570,098	1,570,098
PROPERTY TAX RELIEF FUND								
28,930	---	---	28,930	23,430	State Aid	101,860	82,802	82,802

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Year Ending June 30, 2021						Year Ending June 30, 2023		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
200,000	---	---	200,000	200,000	Capital Construction	200,000	200,000	200,000
228,930	---	---	228,930	223,430	Total Property Tax Relief Fund	301,860	282,802	282,802
2,068,083	11,574	5,153	2,084,810	1,833,228	Total Appropriation, Department of Transportation	1,887,142	1,852,900	1,852,900

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2021						Year Ending June 30, 2023		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Vehicular Safety								
1,967	---	---	1,967	1,967	Motor Vehicle Services	16,081	32,250	32,250
State and Local Highway Facilities								
148,768	6,937	-17,971	137,734	134,579	Maintenance and Operations	108,635	36,635	36,635
4,641	2,371	3,911	10,923	10,203	Physical Plant and Support Services	4,641	6,741	6,741
---	637	19,210	19,847	19,466	Capital Program Management	---	25,000	25,000
153,409	9,945	5,150	168,504	164,248	Subtotal	113,276	68,376	68,376
Regulation and General Management								
801	217	---	1,018	921	Multimodal Services	801	801	801
735	---	---	735	735	Administration and Support Services	735	735	735
1,536	217	---	1,753	1,656	Subtotal	1,536	1,536	1,536
156,912	10,162	5,150	172,224	167,871	Total Direct State Services - General Fund	130,893	102,162	102,162
156,912	10,162	5,150	172,224	167,871	TOTAL DIRECT STATE SERVICES	130,893	102,162	102,162
GRANTS-IN-AID - GENERAL FUND								
State and Local Highway Facilities								
---	---	---	---	---	Capital Program Management	13,500	15,000	15,000
Public Transportation								
386,146	---	---	386,146	214,525	Railroad and Bus Operations	100,090	100,000	100,000
Regulation and General Management								
---	1,412	3	1,415	1,145	Multimodal Services	---	---	---
386,146	1,412	3	387,561	215,670	Total Grants-In-Aid - General Fund	113,590	115,000	115,000
386,146	1,412	3	387,561	215,670	TOTAL GRANTS-IN-AID	113,590	115,000	115,000
STATE AID - PROPERTY TAX RELIEF FUND								
State and Local Highway Facilities								
6,300	---	---	6,300	800	Capital Program Management	78,550	51,900	51,900
Public Transportation								
22,630	---	---	22,630	22,630	Railroad and Bus Operations	23,310	30,902	30,902
28,930	---	---	28,930	23,430	Total State Aid - Property Tax Relief Fund	101,860	82,802	82,802
28,930	---	---	28,930	23,430	TOTAL STATE AID	101,860	82,802	82,802

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended	
					CAPITAL CONSTRUCTION - GENERAL FUND			
					State and Local Highway Facilities			
1,295,595	---	---	1,295,595	1,226,257	1,340,799	1,352,936	1,352,936	Transportation Trust Fund Authority
500	---	---	500	---	---	---	---	Capital Program Management
<u>1,296,095</u>	---	---	<u>1,296,095</u>	<u>1,226,257</u>	<u>1,340,799</u>	<u>1,352,936</u>	<u>1,352,936</u>	<i>Subtotal</i>
<u>1,296,095</u>	---	---	<u>1,296,095</u>	<u>1,226,257</u>	<u>1,340,799</u>	<u>1,352,936</u>	<u>1,352,936</u>	Total Capital Construction - General Fund
					CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND			
					State and Local Highway Facilities			
200,000	---	---	200,000	200,000	200,000	200,000	200,000	Transportation Trust Fund Authority
<u>200,000</u>	---	---	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	Total Capital Construction - Property Tax Relief Fund
<u>1,496,095</u>	---	---	<u>1,496,095</u>	<u>1,426,257</u>	<u>1,540,799</u>	<u>1,552,936</u>	<u>1,552,936</u>	TOTAL CAPITAL CONSTRUCTION
<u>2,068,083</u>	<u>11,574</u>	<u>5,153</u>	<u>2,084,810</u>	<u>1,833,228</u>	<u>1,887,142</u>	<u>1,852,900</u>	<u>1,852,900</u>	Total Appropriation, Department of Transportation

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

1. To serve the people of New Jersey by delivering secure, effective and professional motor vehicle services and to earn public trust and confidence in the quality and integrity of those services and documents.
2. To identify and regulate drivers and motor vehicles in a manner that deters unlawful and unsafe acts; to ensure excellent service to the public; and, where provided by law and regulation, to collect revenues for the State.
3. To reduce the risk of death, injury and personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers by: taking corrective or remedial action according to statutes, rules, regulations and policies; reviewing violation and accident data received from New Jersey jurisdictions and other states; and reviewing medical fitness data received from individuals, physicians, police departments and the Motor Vehicle Commission (MVC) Medical Review Unit.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through the MVC's Enhanced Inspection and Maintenance Program.
5. To ensure equitable and safe transportation practices by motor carriers while providing maximum revenue to the State.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** The heart of the Motor Vehicle Commission is the Agency Operations group, which includes 40 agencies that provide a host of services to approximately 6.6 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 and Database Corrections.

The Division of Compliance and Safety ensures that drivers of passenger vehicles, commercial vehicles and motorcycles meet all applicable federal and State regulations and standards. The Division plans and implements projects supporting new legislation, regulatory changes and internal initiatives. The MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops and Private Inspection Facilities. This Division also administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles. The Division contains a third operations area responsible for providing MVC records as allowed under the Driver Privacy Protection Act (DPPA). By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, the MVC oversees a vehicle inspection program, operated by a private vendor, that enforces vehicle inspection standards and conducts emissions testing. Inspection Services personnel also perform federally mandated on-the-road inspections throughout the state. With one of the strictest school bus inspection programs in the country, the MVC performs in-terminal inspections of all New Jersey registered school buses for

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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 Strategic 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 Strategic Communications, the Customer Information and Advocacy Unit responds to complaints and inquiries from the general public, and tracks systemic issues to keep the MVC on a path of continuous improvement.

The Division of Security Investigation & Internal Audit (SI&IA) is responsible for the physical security of our employees and customers, and maintains a presence of uniformed guards and/or law enforcement personnel in all 40 agencies. The Division assists in the deterrence and

interdiction of fraudulent activities occurring in the agencies, including driver’s license, title and insurance fraud; and leverages facial recognition technology to identify and interdict intra-state driver’s license fraud. Additionally, SI&IA conducts advanced fraudulent document training to key government and commercial stakeholders in validating identity documents and recognizing documented fraud schemes. SI&IA Title Records Unit also provides expert vehicle title information to all 40 agencies.

18. **Security Responsibility.** The MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially non-compliant motorists, and by removing non-compliant motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in New Jersey.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	6,370,622	6,455,599	6,525,000	6,610,000
Registered vehicles	5,407,024	6,448,821	6,550,284	6,653,123
Registrations and title documents issued	11,213,295	12,447,857	12,459,539	12,702,397
Registration documents issued	8,870,880	9,837,692	9,377,970	9,576,536
Certificates of Ownership issued	2,342,415	2,610,165	3,081,569	3,125,861
License documents issued (non-commercial)	1,969,573	2,591,780	2,621,820	2,728,860
Driver exam permit documents issued (non-commercial)	262,784	380,722	455,702	519,136
Salvage titles issued	81,339	74,857	101,180	103,203
Salvage vehicle inspections	4,744	55	103	1,000
Regional Service Centers - number of customers	125,239	81,240	140,268	143,073
MVC facilities				
MVC Agencies (a)	41	42	42	44
Inspection centers	23	23	23	23
Road testing centers & driver testing centers	29	29	29	29
Customer service inquiries				
Telephone center inquiries answered	1,161,465	1,139,371	1,245,896	1,255,652
Responses to email inquiries	53,577	159,183	54,765	57,856
Correspondence answered	10,720	7,986	5,641	5,269
Website hits	18,179,334	43,290,093	44,516,611	46,000,000
Mailings processed	14,135,039	14,422,995	18,479,907	18,500,000
Total NJ inspections/reinspections	1,645,365	2,358,949	2,619,997	2,690,135
Centralized - inspections/reinspections	1,319,089	1,926,220	2,122,359	2,170,860
Initial inspections - centralized	1,204,750	1,798,452	1,975,426	2,017,538
Reinspections - centralized	114,339	127,768	146,933	153,322
Private Inspection Facility - inspections/reinspections	237,164	340,035	391,041	408,042
Initial inspections - Private Inspection Facilities	216,892	317,058	364,617	380,470
Reinspections - Private Inspection Facilities	20,272	22,977	26,424	27,572
Specialty inspections	6,761	7,634	8,779	9,161
Commercial Bus - inspections/reinspections	10,089	10,721	12,329	12,865
Initial inspections - Commercial Bus	6,684	7,576	8,712	9,091
Reinspections - Commercial Bus	3,405	3,145	3,617	3,774
School Bus - inspections/reinspections	58,607	60,924	70,062	73,109
Initial inspections - School Bus	37,614	42,641	49,037	51,169
Reinspections - School Bus	20,993	18,283	21,025	21,940
Specification inspections	2,738	1,999	2,299	2,399
Roadside inspections	10,917	11,416	13,128	13,699
Roadside rejections	2,932	2,085	2,398	2,502

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Driver testing				
Vision tests	86,307	104,426	122,855	174,862
Written tests	237,989	152,659	465,890	468,965
Road tests	176,621	146,099	255,000	230,928
License plates issued				
Cause plates	16,966	25,852	20,800	26,811
Specialty plates	134,194	162,380	161,423	164,856
Sports plates	1,205	2,035	2,055	2,070
Commercial Driver License Program				
License documents issued	107,791	152,702	174,338	196,586
Permit documents issued	29,862	30,897	40,364	45,256
Road tests	12,623	13,543	27,631	28,621
Suspensions/restorations				
Court suspensions	206,332	23,791	30,844	100,000
Administrative suspensions	261,660	40,701	50,640	140,000
Point system suspensions	4,435	2,738	2,744	3,396
Surcharge suspensions	124,105	6	262	100
Total restorations	181,810	119,629	126,284	128,810
Medical cases reviewed	2,432	2,478	3,320	3,386
Document Management Program				
Documents microfilmed in-house	3,237,381	1,984,146	3,561,738	3,620,292
Businesses licensed				
Dealers	3,495	4,046	4,200	4,335
Commercial driving schools	304	305	310	312
Commercial driving instructors	1,578	1,414	1,650	1,700
Leasing companies	47	48	45	50
Auto body repair facilities	1,628	1,363	1,600	1,625
Private inspection centers	1,132	1,124	1,100	1,150

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	2,367	2,266	2,267	2,401
Total positions	2,367	2,266	2,267	2,401

Filled positions by program class

Motor Vehicle Services	2,268	2,155	2,167	2,301
Security Responsibility	99	111	100	100
Total positions	2,367	2,266	2,267	2,401

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) The number of MVC agencies reflects the addition of an Elizabeth agency in fiscal 2021, and two additional Mobile Agency vehicles, for a total of four Mobile Agency vehicles in fiscal 2023.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2022 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
1,967	---	---	1,967	1,967					
1,967	---	---	1,967	1,967					
					<u>DIRECT STATE SERVICES</u>				
					Distribution by Fund and Program				
					Motor Vehicle Services	01	16,081	32,250	32,250
					Total Direct State Services		16,081	32,250	32,250

TRANSPORTATION

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Special Purpose:									
1,967 ^S	---	---	1,967	1,967	MVC Surcharge Bonds - Debt Service	01	10,000 6,081 ^S	10,000	10,000
---	---	---	---	---	MVC License Renewal Fee Waiver	01	---	22,250	22,250
<u>1,967</u>	<u>---</u>	<u>---</u>	<u>1,967</u>	<u>1,967</u>	Grand Total State Appropriation		<u>16,081</u>	<u>32,250</u>	<u>32,250</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,956	801	---	2,757	802	Motor Vehicle Services	01	1,956	3,100	3,100
<u>1,956</u>	<u>801</u>	<u>---</u>	<u>2,757</u>	<u>802</u>	Total Federal Funds		<u>1,956</u>	<u>3,100</u>	<u>3,100</u>
All Other Funds									
---	17,929 404,981 ^R	-74,113	348,797	332,598	Motor Vehicle Services (a)	01	410,504	439,250	439,250
---	2,882 21,444 ^R	---	24,326	21,181	Security Responsibility	18	23,200	23,972	23,972
<u>---</u>	<u>447,236</u>	<u>-74,113</u>	<u>373,123</u>	<u>353,779</u>	Total All Other Funds		<u>433,704</u>	<u>463,222</u>	<u>463,222</u>
<u>3,923</u>	<u>448,037</u>	<u>-74,113</u>	<u>377,847</u>	<u>356,548</u>	GRAND TOTAL ALL FUNDS		<u>451,741</u>	<u>498,572</u>	<u>498,572</u>

Notes -- Direct State Services - General Fund

- (a) Receipts shown hereinabove for the Motor Vehicle Services program classification include fees associated with the Emergency Medical Service Helicopter program, which will be transferred to the Department of Law and Public Safety Division of State Police and the Department of Health to support program costs, and fees associated with the Commercial Vehicle Enforcement program, which will be transferred to the Department of Law and Public Safety, the Department of Environmental Protection and the Department of Transportation to support program costs.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for MVC Surcharge Bonds - Debt Service, there are appropriated such additional amounts, as determined by the Director of the Division of Budget and Accounting, as are required to pay debt service on the bonds issued pursuant to P.L.2004, c.70 (C.34:1B-21.23 et seq.), as amended.

Notwithstanding the provisions of any law or regulation to the contrary, monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the New Jersey Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial vehicle safety and emission inspections and other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$2,500,000 is appropriated for transfer to the Interdepartmental Property Rentals and Household and Security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation, \$5,800,000 is appropriated for transfer to the Division of Revenue and Enterprise Services within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, \$800,000 is appropriated for transfer to the Department of Environmental Protection and \$519,000 is appropriated for transfer to the Department of the Treasury for Property Management and Construction - Property Management Services. In addition, the New Jersey Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental Property Rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the “Unsafe Driving Surcharges Fund” established pursuant to section 5 of P.L.2004, c.70 (C.34:1B-21.27), all amounts on deposit in such fund as required under the contract between the State Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 7 of P.L.2004, c.70 (C.34:1B-21.29).

There are appropriated from the “Division of Motor Vehicles Surcharge Fund” established pursuant to section 12 of P.L.1994, c.57 (C.34:1B-21.12), all amounts on deposit in such fund as required under the contract between the State Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 7 of P.L.2004, c.70 (C.34:1B-21.29).

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited into the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$10,000,000 from receipts from the increase in motor vehicle fees imposed in 2009 shall be deposited into the General Fund as State revenue.

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 provide oversight of regional planning by the three metropolitan planning organizations to ensure consistency with State policy and conformance with federal requirements.
3. To support local governments by providing financial aid for local construction and maintenance.
4. To plan, design, construct, maintain and operate new and redesigned transportation facilities to enable safe access and mobility of pedestrians, bicyclists and transit users of all ages and abilities.
5. To reduce congestion by deploying Intelligent Transportation Systems technology.
6. To undertake corridor, area-wide and site-specific studies of traffic and transportation problems to define needs and conceptual solutions.
7. 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.
8. To maintain and install all electrical devices required for traffic control, direction or illumination.
9. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
10. To provide, maintain and improve the vehicular fleet of the Department.
11. 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.

and the private sector; provides funding for the state’s three metropolitan planning regions.

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to prolong the life of the infrastructure; administers an efficient snow and ice control program for improved public safety and convenience in inclement weather; protects the roadside through landscape maintenance; constructs and maintains traffic signals, highway lighting facilities and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges; maintains the equipment fleet of the Department and provides these maintenance services to other State agencies; operates a statewide network of service facilities, including fuel dispensing for the Department and other State agencies; and fabricates specialized equipment as needed. There are 63 maintenance yards statewide, along with 66 maintenance crews and 21 technical crews that perform specialized work on items such as drawbridges and traffic signals. 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, such as traffic signal synchronization, and 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

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops Department sponsored projects and joint ventures between State, local, federal, and public agencies, NJ Transit

TRANSPORTATION

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 maintain 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, Planning and Grant Administration and Government and Community Relations.

Capital Program Management -- Develops and delivers transportation improvement projects that comprise the annual Transportation Capital Program; designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county and municipal road systems; administers the New Jersey Major Access Permit Program, the Wireless Communication License Program and the Roadside Advertising Program; initiates the project development process

considering environmental factors, community development, economic and social activities and funding availability; and administers bridge inspection programs.

Planning and Grant Administration -- Administers State and federal grant programs to counties, municipalities and nonprofit organizations; administers the Highway Safety Improvement Program; collects, analyzes and provides crash, traffic and roadway inventory data; and performs transportation planning and research related to infrastructure preservation, safety and mobility of people and goods.

Government and Community Relations -- Manages all correspondence for the Department and maintains communication and positive relationships with elected officials, the news media and the community at large; examines State and federal legislation to identify potential impacts on transportation in the state, maintains both State and federal regulations, and coordinates with various transportation authorities.

81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (in millions)	\$38.71	\$122.47	\$82.34	\$10.34
Acres mowed	36,140	33,841	36,000	36,000
Complaints received about unmowed acres	344	288	250	250
Litter pick up and removal:				
Litter pick up costs (in millions)	\$2.51	\$1.61	\$2.50	\$2.50
Number of litter complaints	2,005	948	1,000	1,000
Total resurfacing:				
Lane miles of major pavement work completed	782	776	800	800
Number of potholes repaired	142,239	169,547	180,000	180,000
Average response time for emergency pothole repair (in hours/minutes)	2:49	3:15 (a)	4:00	4:00
Electrical Operations				
Traffic signal inspections	5,762	5,693	6,000	6,000
Emergency call responses	5,274	6,437	5,500	5,500
Emergency response - percent of crew responses within 90 minutes	71%	68% (a)	72%	72%
Traffic fatalities per 100 million vehicle miles travelled	0.75	0.79	0.77	0.76
Serious injuries per 100 million vehicle miles travelled (b)	1.97	2.44	3.44	3.83
Average incident duration in minutes	48	54	51	50
Transportation Systems Improvements				
Design				
Construction projects designed in-house (in millions)	\$187	\$101	\$158	\$150
Percent of railroad grade crossings inspected	53%	42%	55%	45%
State-maintained bridge safety inspections in-house	620	670	790	657
State-maintained bridge safety inspections by consultants	590	756	589	748
County bridge safety inspections	1,279	1,490	1,217	1,240
Construction				
Cost to construct projects (in millions)	\$1,032	\$1,226	\$907	\$990
Construction contracts awarded	89	118	112	100
Road projects under construction	124	75	100	100
Bridges under construction	145	113	115	120
Percent of State highway pavement in acceptable condition	64%	72%	73%	74%
Percent of State-maintained bridges 20 feet or more in length in acceptable condition	90%	90%	90%	90%

TRANSPORTATION

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Percent of State-maintained bridge deck area in acceptable condition	90%	90%	90%	90%

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	1,410	1,368	1,289	1,306
Federal	848	804	808	805
All other	652	632	639	644
Total positions	2,910	2,804	2,736	2,755

Filled positions by program class

Maintenance and Operations	1,464	1,423	1,345	1,361
Physical Plant and Support Services	88	79	81	87
Capital Program Management	1,358	1,302	1,310	1,307
Total positions	2,910	2,804	2,736	2,755

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) As a result of migration to a new software system during fiscal 2021, data for these items are presented for only a portion of the year. Once data from the new system is vetted and available, this information will be updated.

(b) The increase reflects an adjustment in reporting to align with federal injury classifications.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
148,768	6,937	-17,971	137,734	134,579	Maintenance and Operations	06	108,635	36,635	36,635
4,641	2,371	3,911	10,923	10,203	Physical Plant and Support Services	08	4,641	6,741	6,741
---	637	19,210	19,847	19,466	Capital Program Management	71	---	25,000	25,000
153,409	9,945	5,150	168,504	164,248	Total Direct State Services		113,276 ^(a)	68,376	68,376
Distribution by Fund and Object									
Personal Services:									
21,522	1,469 1,645 ^R	90,646	115,282	113,780	Salaries and Wages		21,522	21,522	21,522
21,522	3,114	90,646	115,282	113,780	Total Personal Services		21,522	21,522	21,522
10,957	244	450	11,651	11,267	Materials and Supplies		10,957	10,957	10,957
1,792	1,879	895	4,566	4,183	Services Other Than Personal		1,792	1,792	1,792
7,005					Maintenance and Fixed Charges		7,005		
112,133 ^S	1,671	-86,744	34,065	33,841			72,000 ^S	7,005	7,005
Special Purpose:									
---	270 ^R	---	270	270	Logo Sign Program	06	---	---	---
---	2,033 ^R	---	2,033	650	Casualty Losses	06	---	---	---
---	---	---	---	---	Staff Augmentation	71	---	25,000	25,000
---	636 ^R	---	636	256	Rental Receipts - Tenant Relocation Program	71	---	---	---
---	98	-97	1	1	Additions, Improvements and Equipment		---	2,100	2,100

TRANSPORTATION

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
---	---	---	---	---	71	13,500	15,000	15,000
					Capital Program Management			
---	---	---	---	---	Total Grants-in-Aid			
					13,500			
					15,000			
					15,000			
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	71	13,500	15,000	15,000
					Local Aid and Economic Development Grants			
STATE AID								
Distribution by Fund and Program								
6,300	---	---	6,300	800	71	78,550	51,900	51,900
6,300	---	---	6,300	800	Capital Program Management			
					<i>(From Property Tax Relief Fund)</i>			
					78,550			
					51,900			
					51,900			
6,300	---	---	6,300	800	Total State Aid			
6,300	---	---	6,300	800	<i>(From Property Tax Relief Fund)</i>			
					78,550			
					51,900			
					51,900			
Distribution by Fund and Object								
State Aid:								
---	---	---	---	---	71	500	---	---
					Brown Avenue/Route 206, Hillsborough - Large Truck Bypass (PTRF)			
800	---	---	800	800	71	1,800	1,800	1,800
					Pedestrian Safety Grants (PTRF)			
5,500 ^S	---	---	5,500	---	71	1,000	---	---
					Ferry Terminal Support - South Amboy (PTRF)			
---	---	---	---	---	71	75,000	50,000	50,000
					Local Transportation Projects Fund (PTRF)			
---	---	---	---	---	71	250	---	---
					Route 46 E/NJ Turnpike Merger - Traffic Study and Remediation (PTRF)			
---	---	---	---	---	71	---	100	100
					Bergen Arches (PTRF)			
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
1,495,595	---	---	1,495,595	1,426,257	60	1,540,799	1,552,936	1,552,936
					Transportation Trust Fund Authority			
1,295,595	---	---	1,295,595	1,226,257	<i>(From General Fund)</i>			
200,000	---	---	200,000	200,000	<i>(From Property Tax Relief Fund)</i>			
					200,000			
					200,000			
500	---	---	500	---	71	---	---	---
					Capital Program Management			
1,496,095	---	---	1,496,095	1,426,257	Total Capital Construction			
1,296,095	---	---	1,296,095	1,226,257	<i>(From General Fund)</i>			
200,000	---	---	200,000	200,000	<i>(From Property Tax Relief Fund)</i>			
					1,540,799			
					1,552,936			
					1,552,936			
Distribution by Fund and Object								
Transportation Systems Improvements								
943,115	---	---	943,115	887,347	60	934,607	950,350	950,350
					Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds			
200,000	---	---	200,000	200,000	60	200,000	200,000	200,000
					Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds (PTRF)			
352,480	---	---	352,480	338,910	60	406,192	402,586	402,586
					Transportation Trust Fund - Subaccount for Debt Service for Transportation Program Bonds			

TRANSPORTATION

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the New Jersey Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 12 of P.L.1962, c.73 (C.12:7-34.47) or any law or regulation to the contrary, of the amount hereinabove appropriated for Maintenance and Operations, \$1,900,000 is payable from the revenue from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

Revenue from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to section 5 of P.L.1966, c.301 (C.27:1A-5), are appropriated to the Department of Transportation for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected from fees for sponsorship programs pursuant to P.L.2013, c.130 (C.27:7-44.18 et seq.) are appropriated to the Department of Transportation for highway purposes, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that sponsorship acknowledgement and the use of such funds shall be subject to applicable requirements promulgated by the Federal Highway Administration. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of section 3 of P.L.2013, c.86 (C.39:4-88.2) or any other law or regulation to the contrary, amounts collected from the surcharge imposed on each person found guilty of a violation of R.S.39:4-82 or R.S.39:4-88 in excess of the amount determined by the Commissioner of Transportation to be necessary to acquire, install, and maintain highway signs that notify motorists entering New Jersey to comply with the provisions of R.S.39:4-82 and R.S.39:4-88 are appropriated for graffiti and litter removal activities, including public service campaigns for graffiti and litter removal, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Local Aid and Economic Development Grants shall be used to provide funds for the Safe Streets to Transit Program, Bicycle & Pedestrian Facilities/Accommodations, and Transit Village Program, as determined by the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Pedestrian Safety Grants shall be used to provide grants to local units for new, improved, or expanded pedestrian safety programs pursuant to a competitive process administered by the Department of Transportation, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Local Transportation Projects Fund shall be used to provide grants to local units for transportation projects and pedestrian safety programs pursuant to a process administered by the Department of Transportation, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from the following revenues: (i) \$480,000,000 from motor fuels taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$860,936,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) \$200,000,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.

In addition, the amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds may also be provided from (i) \$12,000,000 of funds from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (ii) such additional amounts pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) as may be necessary and are hereby appropriated to satisfy all current fiscal year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority relating to the Prior Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt service on the Prior Bonds, or other obligations issued by the New Jersey Transportation Trust Fund Authority in connection with the Prior Bonds the amount hereinabove appropriated shall be reduced by such corresponding amount.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds or the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates, or any other action which reduces the amounts required to make the payments under such State contracts, the amount hereinabove appropriated for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

Revenues dedicated for transportation purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution in excess of the amounts of such dedicated revenue appropriated to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds, Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds, for bond reserve requirements or for other fiscal obligations of the New Jersey Transportation Trust Fund Authority are hereby appropriated to the Transportation Trust Fund Subaccount for Capital Reserves.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation is authorized to use monies in the Transportation Trust Fund Subaccount for Capital Reserves for contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting. Subject to the receipt of federal funds, the Transportation Trust Fund Subaccount for Capital Reserves may be reimbursed for all monies that were transferred to advance federally funded projects, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation and the New Jersey Transit Corporation, upon approval of the Director of the Division of Budget and Accounting, may use Special Transportation Fund monies to support contracted Transportation Trust Fund projects until such time as revenues and other funds of the New Jersey Transportation Trust Fund Authority become available for those projects. Subject to the receipt of those revenues and other funds of the Authority, the Special Transportation Fund shall be reimbursed for all the monies that were used to advance Transportation Trust Fund projects.

Notwithstanding the provisions of any law or regulation to the contrary, monies deposited into the Transportation Trust Fund Subaccount for Capital Reserves may be transferred to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds to satisfy current year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, from amounts hereinabove appropriated the Department of Transportation may expend necessary amounts for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment, and facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Transportation (DOT) for its capital projects from the revenues and other funds of the New Jersey Transportation Trust Fund Authority are hereby subject to the following condition: if the Department of Environmental Protection (DEP) determines that the issuance of any permit to the DOT regarding any capital project is conditioned upon the providing of new or enhanced public access with respect to coastal zone management (public access project), the DOT may fund the cost of such public access project from the monies hereinabove appropriated. In the alternative, if the DEP and DOT determine that it is in the best interest of the public access project for it to be undertaken by the DEP or another governmental entity, the DOT may provide funding for such public access project from the monies hereinabove appropriated to the DEP or such other governmental entity pursuant to an agreement between the DOT and the DEP or other governmental entity, as applicable.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.) or any law or regulation to the contrary, there is appropriated up to the sum of \$2,000,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, and from the amounts on deposit in the Transportation Trust Fund Subaccount for Capital Reserves, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21) or any law or regulation to the contrary, approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

TRANSPORTATION

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 FY 2023 shall fund eligible project applications where the sponsor received funding for a related phase or portion of rail construction in any prior fiscal year before funding new projects that have not received prior funding under the program.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Department of Transportation for transportation capital projects such amounts as shall be approved by the Director of the Division of Budget and Accounting from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Indirect Grant Anticipation Revenue Vehicles (Indirect GARVEE) Bonds. Federal funds received in conjunction with transportation capital projects are appropriated to the Authority to pay debt service and other costs related to the Indirect GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the Local Aid, State Transportation Infrastructure Bank, an amount not to exceed \$2,600,000 is appropriated for the payment of operating expenses of the New Jersey Infrastructure Bank for the purpose of administering the New Jersey Transportation Infrastructure Financing Program which provides loan assistance programs for local road projects, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To provide a safe, reliable, convenient and cost-effective transit service through a highly skilled and diversified team of employees dedicated to customers' needs and committed to excellence.
2. To ensure the availability of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
3. To enhance the customer experience through improved communications and technological upgrades.
4. To continue and improve essential public transportation services through capital improvements and investments.

5. To maintain and modernize the infrastructure, fleet and equipment in order to improve the public transportation system's overall state of good repair.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the state by contracting for services, marketing to increase use of these services and implementing capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to nonprofit organizations to assist those who cannot use scheduled services.

60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	202,180	125,300	190,192	231,205
Total cost per trip per rider	\$7.93	\$13.16	\$9.24	\$7.95
Total revenue per trip per rider	\$3.20	\$2.47	\$2.62	\$2.42
Total cost per mile	\$12.47	\$9.76	\$10.31	\$10.64
Total revenue per mile	\$5.04	\$1.83	\$2.93	\$3.24
Revenue/cost ratio	40.4%	18.8%	28.4%	30.4%
Equipment:				
Buses operated by NJ Transit	2,302	2,306	2,273	2,273
Buses leased to private carriers	842	797	797	797
Rail Operations				
Average daily ridership	118,441	31,775	71,052	103,547
Total cost per trip per rider	\$15.91	\$60.96	\$28.11	\$20.31
Total revenue per trip per rider	\$9.71	\$9.30	\$8.10	\$8.47
Total cost per mile	\$19.28	\$23.02	\$16.69	\$17.57
Total revenue per mile	\$11.76	\$3.51	\$4.80	\$7.33
Revenue/cost ratio	61.0%	15.3%	28.8%	41.7%
Equipment:				
Rail passenger cars	1,109	1,109	1,109	1,109
Locomotives	190	190	184	184
Light Rail Operations				
Average daily ridership	31,780	18,975	26,017	32,791
Total cost per trip per rider	\$5.85	\$9.90	\$7.38	\$5.68
Total revenue per trip per rider	\$1.43	\$1.71	\$1.54	\$1.03
Total cost per mile	\$30.21	\$33.33	\$34.07	\$28.67
Total revenue per mile	\$7.39	\$5.74	\$7.10	\$5.22
Revenue/cost ratio	24.5%	17.2%	20.8%	18.2%
NJ Transit System				
Average daily ridership	352,401	176,050	287,261	367,543
Total cost per trip per rider	\$10.61	\$19.65	\$13.75	\$11.20
Total revenue per trip per rider	\$5.10	\$2.86	\$3.80	\$3.91
Total cost per mile	\$14.66	\$12.78	\$12.40	\$12.76
Total revenue per mile	\$7.05	\$1.86	\$3.43	\$4.45
Revenue/cost ratio (includes corporate overhead)	48.1%	14.6%	27.7%	34.9%
PERSONNEL DATA				
Affirmative Action Data				
Male minority	5,113	5,212	5,239	---
Male minority percentage	44.1%	44.7%	44.7%	---
Female minority	2,157	2,197	2,255	---
Female minority percentage	18.6%	18.9%	19.3%	---
Total minority	7,270	7,409	7,494	---
Total minority percentage	62.7%	63.6%	64.0%	---
Position Data				
Positions:				
Bus Operations	5,409	5,285	5,286	5,755
Rail Operations	4,134	4,293	4,354	4,208
Police Operations	346	339	363	408
Office of System Safety	42	44	48	69

TRANSPORTATION

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Corporate Operations	989	993	990	1,351
Capital Operations	673	694	668	696
Total positions	11,593	11,648	11,709	12,487

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of June and revised fiscal 2022 as of December. The budget estimate for fiscal 2023 reflects the number of positions funded. New Jersey Transit payroll counts are not included in State workforce data.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
2,637,033	-242,584	---	2,394,449	2,394,449	04	2,649,570 ^(a)	2,755,512	2,755,512
2,637,033	-242,584	---	2,394,449	2,394,449		2,649,570	2,755,512	2,755,512
(369,354)	70,264	---	(299,090)	(299,090)		(590,704)	(766,183)	(766,183)
(85,200)	(16,440)	---	(101,640)	(101,640)		(79,589)	(118,675)	(118,675)
<u>(1,796,333)</u>	<u>188,760</u>	<u>---</u>	<u>(1,607,573)</u>	<u>(1,779,194)</u>		<u>(1,879,187)</u>	<u>(1,770,654)</u>	<u>(1,770,654)</u>
(2,250,887)	242,584	---	(2,008,303)	(2,179,924)		(2,549,480)	(2,655,512)	(2,655,512)
386,146	---	---	386,146	214,525		100,090	100,000	100,000
Distribution by Fund and Object								
Personal Services:								
1,528,080	-33,582 ^R	---	1,494,498	1,494,498		1,590,559	1,675,435	1,675,435
1,528,080	-33,582	---	1,494,498	1,494,498		1,590,559	1,675,435	1,675,435
448,866	-118,667 ^R	---	330,199	330,199		342,066	356,105	356,105
195,437	30,357 ^R	---	225,794	225,794		192,446	205,411	205,411
Special Purpose:								
274,110	-41,353 ^R	---	232,757	232,757	04	287,007	281,400	281,400
44,031	6,667 ^R	---	50,698	50,698	04	83,325	70,825	70,825
146,509	-86,006 ^R	---	60,503	60,503	04	154,077	166,336	166,336
---	---	---	---	---				
					04	<u>90</u> ^S	<u>---</u>	<u>---</u>
(2,250,887)	242,584 ^R	---	(2,008,303)	(2,179,924)		(2,549,480)	(2,655,512)	(2,655,512)
STATE AID								
Distribution by Fund and Program								
22,630	---	---	22,630	22,630	04	23,310	30,902	30,902
22,630	---	---	22,630	22,630		23,310	30,902	30,902
22,630	---	---	22,630	22,630		23,310	30,902	30,902
22,630	---	---	22,630	22,630		23,310	30,902	30,902
Distribution by Fund and Object								
State Aid:								
22,630	---	---	22,630	22,630	04	22,310	30,902	30,902

TRANSPORTATION

Year Ending June 30, 2021							Year Ending June 30, 2023		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
---	---	---	---	---					
<u>408,776</u>	<u>---</u>	<u>---</u>	<u>408,776</u>	<u>237,155</u>					
					STATE AID				
					Ferry Terminal Support - Carteret (PTRF)				
					04	<u>1,000</u>	<u>---</u>	<u>---</u>	
					Grand Total State Appropriation		<u>123,400</u>	<u>130,902</u>	<u>130,902</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
					Railroad and Bus Operations				
---	<u>30,000</u>	---	<u>30,000</u>	<u>30,000</u>	04	<u>---</u>	<u>---</u>	<u>---</u>	
<u>---</u>	<u>30,000</u>	<u>---</u>	<u>30,000</u>	<u>30,000</u>	Total Federal Funds				
All Other Funds									
					Railroad and Bus Operations				
---	<u>211,089</u> ^R	---	<u>211,089</u>	<u>211,089</u>	04	<u>407,089</u>	<u>828,089</u>	<u>828,089</u>	
<u>---</u>	<u>211,089</u>	<u>---</u>	<u>211,089</u>	<u>211,089</u>	Total All Other Funds				
Special Transportation Trust Fund									
					Transportation Trust Fund Authority (d)				
<u>760,000</u>	<u>---</u>	<u>---</u>	<u>760,000</u>	<u>760,000</u>	60	<u>760,000</u>	<u>760,000</u>	<u>760,000</u>	
<u>760,000</u>	<u>---</u>	<u>---</u>	<u>760,000</u>	<u>760,000</u>	Total Special Transportation Trust Fund (e)				
<u>1,168,776</u>	<u>241,089</u>	<u>---</u>	<u>1,409,865</u>	<u>1,238,244</u>	GRAND TOTAL ALL FUNDS		<u>1,290,489</u>	<u>1,718,991</u>	<u>1,718,991</u>

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2022 Adjusted Appropriation reflects the budget approved at the NJ Transit Board meeting in February 2022, as well as a change dictated by legislation.
- (b) Other Reimbursements includes federal and Transportation Trust Fund reimbursement for transportation system improvements, preventive maintenance and administrative costs in support of the Department's capital program.
- (c) Tolls, Taxes and Other Operating Expenses includes net income or loss.

Notes -- Special Transportation Trust Fund

- (d) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.
- (e) In addition to the amounts shown above, federal funding of New Jersey Transit's capital program is received directly by the New Jersey Transit Corporation and reflected in the Appendix of the Budget.

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the New Jersey Transit Corporation, there are appropriated such amounts as are received from the New Jersey Turnpike Authority, pursuant to a contract between the New Jersey Turnpike Authority and the State for such transportation purposes.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the New Jersey Transit Corporation, there is appropriated \$82,089,000 from the Clean Energy Fund for utility costs 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

TRANSPORTATION

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 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 efficiently allocate State, federal and third-party funds to capital projects and programs on State facilities.
4. To oversee the New Jersey Transportation Trust Fund Authority.
5. 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.
6. 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.
7. To assure the continuation of freight service on rail lines that serve business and industry.
8. To promote an orderly and progressive development of the airport system to meet growing air traffic needs, improve the

quality of aeronautical facilities, promote flight safety, conduct noise abatement programs and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Multimodal Services.** The Division of Multimodal Services is responsible for air, freight, rail and maritime transportation systems. The Division also administers State-funded rail freight and aeronautical grants; manages airport and aeronautical hazards surrounding airports; licenses and inspects all aeronautical facilities in the state; and maintains regional liaison programs for municipalities, residents and the aviation community. The Division is responsible for freight (roads and rails) policies, programs and projects through the advancement of freight plans and studies; administers the large truck oversize/overweight permitting system; and is responsible for State safety oversight enforcement of rail transit agencies in the state. The Division administers the State Channel Dredging Program and federally-funded ferry boat grant programs, and is a liaison for the maritime industry.
61. **Project Costs - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
99. **Administration and Support Services.** Determines, implements and manages policies and procedures, and assures programming is consistent with those policies. Provides general support and financial management services, including human resources, capital and operations support, management information systems, purchasing, and budget and finance, among others.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Affirmative Action data				
Male minority	858	876	900	---
Male minority percentage	26.6%	28.1%	29.8%	---
Female minority	337	338	345	---
Female minority percentage	10.5%	10.9%	11.4%	---
Total minority	1,195	1,214	1,245	---
Total minority percentage	37.1%	39.0%	41.2%	---
Position Data				
Filled positions by funding source				
State supported	246	247	230	239
Federal	65	59	54	61
All other	2	2	2	2
Total positions	313	308	286	302

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Filled positions by program class				
Multimodal Services	43	42	33	40
Administration and Support Services	270	266	253	262
Total positions	313	308	286	302

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2021				2022 Prog. Class. Approp.	Year Ending June 30, 2023			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended		
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
801	217	---	1,018	921	Multimodal Services	05	801	801	801
735	---	---	735	735	Administration and Support Services	99	735	735	735
<u>1,536</u>	<u>217</u>	<u>---</u>	<u>1,753</u>	<u>1,656</u>	Total Direct State Services		<u>1,536</u>	<u>1,536</u>	<u>1,536</u>
Distribution by Fund and Object									
105	---	-75	30	30	Materials and Supplies		105	105	105
713	---	80	793	793	Services Other Than Personal		713	713	713
5	---	-5	---	---	Maintenance and Fixed Charges		5	5	5
Special Purpose:									
---	217 ^R	---	217	120	Placarded Rail Freight Car Fees	05	---	---	---
248	---	---	248	248	Office of Maritime Resources	05	248	248	248
465	---	---	465	465	Airport Safety Administration	05	465	465	465
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	1,412	3	1,415	1,145	Multimodal Services	05	---	---	---
<u>---</u>	<u>1,412</u>	<u>3</u>	<u>1,415</u>	<u>1,145</u>	Total Grants-in-Aid		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object									
Grants:									
---	1,412	3	1,415	1,145	Airport Safety Fund	05	---	---	---
<u>1,536</u>	<u>1,629</u>	<u>3</u>	<u>3,168</u>	<u>2,801</u>	Grand Total State Appropriation		<u>1,536</u>	<u>1,536</u>	<u>1,536</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,277	4,805	---	12,082	5,193	Multimodal Services	05	7,277	7,277	7,277
<u>7,277</u>	<u>4,805</u>	<u>---</u>	<u>12,082</u>	<u>5,193</u>	Total Federal Funds		<u>7,277</u>	<u>7,277</u>	<u>7,277</u>
All Other Funds									
---	801	---	1,155	542	Multimodal Services	05	566	566	566
---	354 ^R	---	297	297	Project Costs - Other Parties	61	---	---	---
<u>---</u>	<u>1,452</u>	<u>---</u>	<u>1,452</u>	<u>839</u>	Total All Other Funds		<u>566</u>	<u>566</u>	<u>566</u>
<u>8,813</u>	<u>7,886</u>	<u>3</u>	<u>16,702</u>	<u>8,833</u>	GRAND TOTAL ALL FUNDS		<u>9,379</u>	<u>9,379</u>	<u>9,379</u>

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.

TRANSPORTATION

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Airport Safety Administration is payable out of the Airport Safety Fund established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

DEPARTMENT OF TRANSPORTATION

Notwithstanding any law or regulation to the contrary, the Department of Transportation and the New Jersey Transit Corporation are directed and authorized to provide for the restoration and reclamation into open spaces and recreation parkland from functionally obsolescent transportation support facilities and properties, after any and all contamination abatement, environmental remediation, and structural demolition has been completed.

OVERVIEW

Mission and Goals

The mission of the Department of the Treasury is to formulate and manage the State's budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, manage the State's physical and financial assets and provide statewide support services to State and local government agencies as well as to the citizens of New Jersey.

The Department has four core mission areas: Revenue Generation (including Cost Management), Asset Management, Services to the Public or other Local Government Entities and Statewide Support Services.

Twelve core divisions focus on achieving the major objectives of these core missions. The Divisions of State Lottery, Taxation and Revenue and Enterprise Services are organized principally for the collection and generation of revenue. The Divisions of Investment, Risk Management, Property Management and Construction, the Office of Public Finance, the Office of Management and Budget and the Unclaimed Property Administration perform the Department's asset management functions. The Division of Pensions and Benefits services specific needs of the public and local government entities. The Divisions of Administration and Purchase and Property provide specific support services on a statewide basis.

The Department of the Treasury includes a number of in-but-not-of boards and agencies that receive funding through the State budget, including: the Economic Development Authority; the Board of Public Utilities; the Office of Information Technology; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the State Comptroller; the Division of Rate Counsel; the State Long-Term Care Ombudsman; the Corrections Ombudsperson; the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families; the Governor's Council on Alcoholism and Drug Abuse; the Cannabis Regulatory Commission; 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 2023 budget for the Department of the Treasury totals \$4.220 billion, an increase of \$493 million or 13.2% over the fiscal 2022 adjusted appropriation of \$3.727 billion.

Property Tax Relief

The fiscal 2023 budget provides \$893.9 million for the ANCHOR Property Tax Relief Program, which provides credits directly against eligible homeowners' property tax bills and rebates for eligible tenants. In fiscal 2023, senior or disabled homeowners with gross incomes up to \$250,000 will receive benefits averaging \$803, and all other homeowners with gross incomes up to \$250,000 will receive benefits averaging \$621. Senior or disabled tenants with gross incomes up to \$70,000 will receive a \$250 rebate and gross incomes above \$70,000 and up to \$100,000 will receive a \$150 rebate. All other tenants with gross incomes up to \$100,000 will receive a \$150 rebate.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$199.7 million in fiscal 2023. Under this program, eligible senior and disabled homeowners are reimbursed for increases in property taxes compared to their first year of eligibility. In fiscal 2023, this program is expected to provide benefits averaging \$203 to 28,970 new recipients and benefits averaging \$1,398 to 133,607 continuing recipients.

In-but-not-of agencies that have significant changes in the fiscal 2023 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 2023 budget includes \$284.8 million for Economic Development Programs, an increase of \$28.4 million or 11.1% over the fiscal 2022 adjusted appropriation of \$256.4 million. This increase is due to increased investments in incentive programs such as Real Estate Projects Funding, and Economic Redevelopment and Growth Grants.

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 2023 budget recommends an appropriation of \$94.9 million for OIT, a decrease of \$4.5 million or 4.5% under the fiscal 2022 adjusted appropriation of \$99.4 million. The decrease is due to the one-time cost of the Next Generation 9-1-1 project that occurred in fiscal 2022.

Higher Education System

The Department of the Treasury budget also contains appropriations supporting certain higher educational services, including aid to independent colleges and universities, aid to county colleges and miscellaneous higher education grant and capital programs.

There are 14 independent institutions eligible to receive funding to provide educational services to New Jersey students through the Independent College and University Assistance Act and participate in other State-funded programs, including facilities bond funds, programs for special populations and student grant, scholarship and loan programs.

The county college system is composed of 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. Total services and recommended funding for the county colleges, including operating aid, fringe benefits and debt service funding, is \$229.7 million for fiscal 2023. In addition to this amount, \$18.8 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is \$144.1 million.

County colleges are eligible to participate in the Chapter 12 bond program, a \$530 million self-renewing capital funding mechanism specifically for these institutions. Counties or eligible authorities issue bonds for new construction, acquisition, expansion or capital renewal or replacement. The State shares the debt service equally with the counties. In fiscal 2023, Chapter 12 debt service payments by the State are anticipated to be \$38.8 million.

The fiscal 2023 budget continues support for debt service costs associated with four higher education capital programs, including the \$550 million Higher Education Capital Improvement Program, the \$100 million Equipment Leasing Fund, the \$220 million Higher Education Facilities Trust Fund and the \$50 million Higher Education Technology Infrastructure Fund. Debt service for these programs in fiscal 2023 is recommended at \$111.6 million.

TREASURY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
GENERAL FUND								
484,790	36,430	12,388	533,608	462,579	Direct State Services	539,296	570,408	570,408
513,027	1,420	2,505	516,952	479,222	Grants-In-Aid	805,891	527,361	527,361
36,253	269	-110	36,412	34,984	State Aid	43,626	38,531	38,531
---	300	---	300	158	Capital Construction	---	---	---
606,384	---	-57,355	549,029	330,015	Debt Service	363,138	589,765	589,765
1,640,454	38,419	-42,572	1,636,301	1,306,958	Total General Fund	1,751,951	1,726,065	1,726,065
PROPERTY TAX RELIEF FUND								
494,700	23	---	494,723	457,419	Grants-In-Aid	559,200	1,093,572	1,093,572
1,289,113	---	434,218	1,723,331	1,707,367	State Aid	1,408,610	1,392,323	1,392,323
1,783,813	23	434,218	2,218,054	2,164,786	Total Property Tax Relief Fund	1,967,810	2,485,895	2,485,895
CASINO CONTROL FUND								
7,597	447	---	8,044	5,290	Direct State Services	7,410	7,957	7,957
7,597	447	---	8,044	5,290	Total Casino Control Fund	7,410	7,957	7,957
3,431,864	38,889	391,646	3,862,399	3,477,034	Total Appropriation, Department of the Treasury	3,727,171	4,219,917	4,219,917

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Regulation								
5,739	4,136	---	9,875	4,104	Utility Regulation	5,739	5,739	5,739
1,899	1,485	---	3,384	1,452	Regulation of Cable Television	1,899	1,899	1,899
1,865	---	---	1,865	1,865	Energy Assistance Programs	1,865	1,865	1,865
3,887	1,994	---	5,881	3,599	Regulatory Support Services	3,887	3,887	3,887
13,277	1,665	---	14,942	13,553	Administration and Support Services	13,909	13,909	13,909
26,667	9,280	---	35,947	24,573	Subtotal	27,299	27,299	27,299
Governmental Review and Oversight								
920	---	488	1,408	1,361	Employee Relations and Collective Negotiations	928	928	928
12,694	943	362	13,999	13,163	Office of Management and Budget	13,994	13,994	13,994
8,505	119	---	8,624	7,914	Office of the State Comptroller	8,920	8,920	8,920
22,119	1,062	850	24,031	22,438	Subtotal	23,842	23,842	23,842
Financial Administration								
111,949	4,149	-890	115,208	107,008	Taxation Services and Administration	136,491	137,341	137,341
41,391	754	5,800	47,945	39,552	Administration of State Revenues and Enterprise Services	41,391	41,391	41,391
2,099	---	850	2,949	2,581	Management of State Investments	2,500	3,000	3,000
155,439	4,903	5,760	166,102	149,141	Subtotal	180,382	181,732	181,732
General Government Services								
278	---	---	278	257	Garden State Preservation Trust	278	278	278
9,437	935	-38	10,334	9,501	Purchasing and Inventory Management	9,476	9,476	9,476

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
2,162	38	1	2,201	2,115	Public Broadcasting Services	3,180	3,380	3,380
19,075	471	519	20,065	19,720	Property Management and Construction -			
					Property Management Services	20,326	21,326	21,326
3,574	893	40	4,507	4,491	Risk Management	4,439	5,225	5,225
65,592	11,371	5,256	82,219	61,516	Office of Information Technology	68,584	77,084	77,084
4,409	---	---	4,409	4,409	Adjudication of Administrative Appeals	4,630	10,630	10,630
17,822	---	---	17,822	17,096	Emergency Telecommunication Services	30,822	17,822	17,822
122,349	13,708	5,778	141,835	119,105	<i>Subtotal</i>	141,735	145,221	145,221
					Management and Administration			
857	---	---	857	857	Cannabis Regulatory Commission	857	857	857
16,875	2,755	---	19,630	17,828	Administration and Support Services	12,794	37,831	37,831
17,732	2,755	---	20,487	18,685	<i>Subtotal</i>	13,651	38,688	38,688
					Protection of Citizens' Rights			
8,629	---	1	8,630	7,733	Appellate Services to Indigents	9,411	9,411	9,411
890	1	---	891	798	Corrections Ombudsperson	1,565	2,060	2,060
6,968	4,617	---	11,585	6,397	Rate Counsel	7,020	7,020	7,020
70,072	104	-6	70,170	64,877	Trial Services to Indigents	75,355	75,355	75,355
6,826	---	---	6,826	6,145	Mental Health Advocacy	7,497	7,497	7,497
24,297	---	---	24,297	22,581	Office of Law Guardian	25,977	25,977	25,977
17,773	---	---	17,773	15,151	Office of Parental Representation	19,642	19,642	19,642
2,087	---	---	2,087	2,038	State Long-Term Care Ombudsman	2,700	3,444	3,444
2,942	---	5	2,947	2,917	Administration and Support Services	3,220	3,220	3,220
140,484	4,722	---	145,206	128,637	<i>Subtotal</i>	152,387	153,626	153,626
484,790	36,430	12,388	533,608	462,579	Total Direct State Services - General Fund	539,296	570,408	570,408
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
7,597	447	---	8,044	5,290	Administration of Casino Gambling	7,410	7,957	7,957
7,597	447	---	8,044	5,290	Total Direct State Services - Casino Control Fund	7,410	7,957	7,957
492,387	36,877	12,388	541,652	467,869	TOTAL DIRECT STATE SERVICES	546,706	578,365	578,365
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
4,482	---	---	4,482	4,482	Support to Independent Institutions	11,957	21,687	21,687
99,542	---	---	99,542	73,425	Miscellaneous Higher Education Programs	100,272	111,614	111,614
104,024	---	---	104,024	77,907	<i>Subtotal</i>	112,229	133,301	133,301
					Economic Planning and Development			
313,075	1,420	2,505	317,000	315,115	Economic Development	256,434	284,832	284,832
					Economic Regulation			
---	---	---	---	---	Utility Regulation	14,000	---	---
63,085	---	---	63,085	53,357	Energy Assistance Programs	63,085	63,085	63,085
63,085	---	---	63,085	53,357	<i>Subtotal</i>	77,085	63,085	63,085
					State Subsidies and Financial Aid			
---	---	---	---	---	Direct Income Tax Relief	319,000	---	---

TREASURY

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended	
3,325	---	---	3,325	3,325				
29,518	---	---	29,518	29,518				
513,027	1,420	2,505	516,952	479,222				
Management and Administration								
					Administration and Support Services	5,625	10,625	10,625
Protection of Citizens' Rights								
					Civil Legal Services for the Poor	35,518	35,518	35,518
					Total Grants-In-Aid - General Fund	805,891	527,361	527,361
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
State Subsidies and Financial Aid								
					Homestead Exemptions	559,200	1,093,572	1,093,572
494,700	23	---	494,723	457,419				
494,700	23	---	494,723	457,419	Total Grants-In-Aid - Property Tax Relief Fund	559,200	1,093,572	1,093,572
1,007,727	1,443	2,505	1,011,675	936,641	TOTAL GRANTS-IN-AID	1,365,091	1,620,933	1,620,933
General Government Services								
					Capital City Redevelopment Corporation	6,500	---	---
State Subsidies and Financial Aid								
					County Boards of Taxation	2,103	2,103	2,103
2,103	---	---	2,103	1,674	Locally Provided Assistance	35,023	36,428	36,428
34,150	269	-110	34,309	33,310				
36,253	269	-110	36,412	34,984	<i>Subtotal</i>	37,126	38,531	38,531
36,253	269	-110	36,412	34,984	Total State Aid - General Fund	43,626	38,531	38,531
STATE AID - PROPERTY TAX RELIEF FUND								
Higher Educational Services								
					Aid to County Colleges	227,543	229,728	229,728
179,860	---	-2,992	176,868	169,641				
State Subsidies and Financial Aid								
					Other Distributed Taxes	7,886	7,886	7,886
7,886	---	---	7,886	4,064	Locally Provided Assistance	9,680	8,372	8,372
8,828	---	---	8,828	4,827	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	58,700	47,700	47,700
47,700	---	---	47,700	46,786	Police and Firemen's Retirement System	316,309	310,145	310,145
256,347	---	-15,603	240,744	240,744	Energy Tax Receipts Property Tax Relief Aid	788,492	788,492	788,492
788,492	---	452,813	1,241,305	1,241,305	<i>Subtotal</i>	1,181,067	1,162,595	1,162,595
1,109,253	---	437,210	1,546,463	1,537,726	Total State Aid - Property Tax Relief Fund	1,408,610	1,392,323	1,392,323
1,289,113	---	434,218	1,723,331	1,707,367	TOTAL STATE AID	1,452,236	1,430,854	1,430,854
1,325,366	269	434,108	1,759,743	1,742,351				
CAPITAL CONSTRUCTION								
General Government Services								
					Public Broadcasting Services	---	---	---
---	300	---	300	158	TOTAL CAPITAL CONSTRUCTION	---	---	---
---	300	---	300	158				
DEBT SERVICE								
Management and Administration								
					Administration and Support Services	363,138	589,765	589,765
606,384	---	-57,355	549,029	330,015	TOTAL DEBT SERVICE	363,138	589,765	589,765
606,384	---	-57,355	549,029	330,015				

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom-mended
3,431,864	38,889	391,646	3,862,399	3,477,034	3,727,171	4,219,917	4,219,917
<i>Total Appropriation, Department of the Treasury</i>							

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

47. **Support to Independent Institutions.** The Independent College and University Assistance Act (N.J.S.A.18A:72B-15 et seq.) provides for financial assistance to 14 eligible New Jersey independent colleges and universities. This assistance, which is based on the number of New Jersey students enrolled at these institutions, helps to ensure that this valuable sector of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. Direct aid is provided in support of specific programs at selected independent institutions.

48. **Aid to County Colleges.** The New Jersey system of community colleges was established by statute in 1962 (N.J.S.A.18A:64A-1 et seq.). The first county colleges were opened four years later in Atlantic, Cumberland, Middlesex and Ocean counties. Today there are 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 207,000 full-time and part-time credit students, 57,000 non-credit students and 34,000 employees through customized training annually. These institutions provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The distribution is based on a formula that includes foundation aid, enrollment funding and access funding. Aid in amounts not to exceed one-half of project costs may also be provided for

capital projects under P.L.1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

49. **Miscellaneous Higher Education Programs.** Includes programs that assist New Jersey's public and private institutions of higher education in keeping pace with technological changes and responding to industry and work force needs. The Higher Education Technology Infrastructure Fund (P.L.1997, c.238) provides support for critical technology needs and complements the State's other facility and equipment bond funds. The State pays the entire cost of debt service on Higher Education Technology Infrastructure Fund bonds. The Equipment Leasing Fund Act (P.L.1993, c.136) provides funds to finance the purchase of scientific, engineering, technical, computer, communications and instructional equipment. The State pays three-quarters of the debt service on Equipment Leasing Fund bonds and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L.1993, c.375) provides funds to finance the construction, renovation or improvement of instructional, laboratory, communication and research facilities. The State pays the entire cost of debt service on Higher Education Facilities Trust Fund bonds.

The \$550 million Higher Education Capital Improvement Fund (P.L.1999, c.217) is designed to address the issues of renewal, renovation, improvement, expansion, construction and reconstruction of facilities and technology infrastructure. The State pays two-thirds of the debt service for public institutions and one-half of the debt service for independent institutions.

The Educational Facilities Authority issues bonds to finance projects under these programs, with the debt service supported by annual State appropriations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
4,482	---	---	4,482	4,482					
					Support to Independent Institutions	47	11,957	21,687	21,687
99,542	---	---	99,542	73,425	Miscellaneous Higher Education Programs	49	100,272	111,614	111,614
104,024	---	---	104,024	77,907	Total Grants-in-Aid		112,229	133,301	133,301
Distribution by Fund and Object									
Grants:									
2,000					Aid to Independent Colleges and Universities	47	6,000		
1,000 ^S	---	---	3,000	3,000			1,000 ^S	8,500	8,500

TREASURY

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
195	---	---	195	195					
					47	195	195	195	
250	---	---	250	250					
					47	250	250	250	
---	---	---	---	---					
					47	250	250	250	
1,037	---	---	1,037	1,037					
					47	1,537	2,000	2,000	
---	---	---	---	---					
					47	500	500	500	
---	---	---	---	---					
					47	850	850	850	
						850 ^S			
---	---	---	---	---					
					47	492	492	492	
---	---	---	---	---					
					47	33	---	---	
---	---	---	---	---					
					47	---	2,900	2,900	
---	---	---	---	---					
					47	---	5,000	5,000	
---	---	---	---	---					
					47	---	750	750	
68,481	---	---	68,481	44,415					
					49	69,204	75,210	75,210	
7,631	---	---	7,631	5,731					
					49	7,639	9,177	9,177	
19,695	---	---	19,695	19,544					
					49	19,697	22,483	22,483	
3,735	---	---	3,735	3,735					
					49	3,732	4,744	4,744	
STATE AID									
Distribution by Fund and Program									
179,860	---	-2,992	176,868	169,641	48	251,343	248,528	248,528	
---	---	---	---	---		23,800	18,800	18,800	
179,860	---	-2,992	176,868	169,641					
						227,543	229,728	229,728	
179,860	---	-2,992	176,868	169,641		251,343	248,528	248,528	
---	---	---	---	---		23,800	18,800	18,800	
179,860	---	-2,992	176,868	169,641					
						227,543	229,728	229,728	
Less:									
---	---	---	---	---					
						(23,800)	(18,800)	(18,800)	
---	---	---	---	---					
						(23,800)	(18,800)	(18,800)	
179,860	---	-2,992	176,868	169,641		227,543	229,728	229,728	
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---					
					48	23,800	18,800	18,800	
83,548	---	---	83,548	83,548					
					48	120,323	125,323	125,323	
41,802	---	---	41,802	36,710					
					48	41,802	38,802	38,802	
20,978	---	---	20,978	18,862					
					48	20,608	20,608	20,608	

TREASURY

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
STATE AID								
2,182	---	203	2,419	2,419				
34 ^S					48	2,261	2,546	2,546
						398 ^S		
---	---	---	---	---	48	10,000	---	---
---	---	---	---	---	48	---	10,000	10,000
4	---	2	6	6	48	4	5	5
						1 ^S		
108	---	-21	87	87	48	129	126	126
1,357	---	-473	975	975	48	1,414	1,484	1,484
91 ^S						59 ^S		
27,616	---	-2,707	26,767	26,767	48	28,621	30,534	30,534
1,858 ^S						1,623 ^S		
---	---	4	4	4	48	---	---	---
37	---	---	37	18	48	37	37	37
245	---	---	245	245	48	263	263	263
---	---	---	---	---	<i>Less:</i>			
---	---	---	---	---		(23,800)	(18,800)	(18,800)
<u>283,884</u>	<u>---</u>	<u>-2,992</u>	<u>280,892</u>	<u>247,548</u>	Grand Total State Appropriation			
						<u>339,772</u>	<u>363,029</u>	<u>363,029</u>

Notes -- State Aid - Property Tax Relief Fund

(a) In addition to the fiscal 2022 and 2023 appropriations, \$34,000 is available in fiscal 2022 and fiscal 2023 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 31,813 for fiscal year 2023.

The amounts hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

Notwithstanding the provision of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Aid to Independent Colleges and Universities, there is appropriated an amount not to exceed \$1,000,000 subject to requirements determined to be appropriate by the Secretary in accordance with the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), and subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated for NJ Coastal Consortium for Resilient Communities is conditioned on the following: the consortium shall include Monmouth University as a member school.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated \$18,800,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund for Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for county college Operational Costs, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Such amounts as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

Such additional amounts as may be required for Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Non-contributory Insurance, Teachers' Pension and Annuity

TREASURY

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.

Notwithstanding the provisions of N.J.S.18A:64A-22 et seq. or any other law or regulation to the contrary, \$10,000,000 of the amount hereinabove appropriated for Operational Costs shall be allocated and distributed to the 18 county colleges predicated on the full implementation, without gradual phase-in, of a new 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 and subject to approval by the Secretary of Higher Education.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To advance job creation and retention incentives to grow businesses in New Jersey.
2. To advance partnerships that provide training and technical assistance to small businesses and entrepreneurs.
3. To support redevelopment projects that revitalize communities and stimulate the economy.
4. To provide loans to local economic development agencies to support their lending and mentoring programs to small and entrepreneurial businesses.

PROGRAM CLASSIFICATIONS

38. **Economic Development.** The New Jersey Economic Development Authority (NJEDA) issues taxable and tax-exempt bonds and provides financing (direct loans/guarantees) for businesses and nonprofit organizations to purchase/construct real estate, buy equipment, provide working capital and other investments that will create and retain jobs in New Jersey and add to the local communities' economies and tax bases.

Additionally, the NJEDA administers job and real estate incentive programs to encourage job growth/retention and capital investment in New Jersey. Among these are the Grow New Jersey Assistance Program, the Economic Redevelopment and Growth Grant program and the Brownfields and Contaminated Site Remediation Program. The NJEDA also oversees the redevelopment of a former army base through the Fort Monmouth Economic Revitalization Authority (FMERA).

Approval of new Business Employment Incentive Program (BEIP) grants was discontinued in December 2013, pursuant

to the New Jersey Economic Opportunity Act of 2013 (P.L.2013, c.161). Incentives for job growth and retention continue under the Grow New Jersey Assistance Program.

The Economic Redevelopment and Growth Grant (ERG) program was established pursuant to the New Jersey Economic Stimulus Act of 2009 (P.L.2009, c.90) to provide incentive grants to developers, businesses and owners to address project financing gaps. The program utilizes up to 75% of the incremental increase in certain State and local revenue sources attributed to the project to provide gap financing of up to 20% of the total project cost, paid out over a period of up to 20 years.

The Brownfields and Contaminated Site Remediation Program is co-administered by the Department of Environmental Protection, the NJEDA and the Division of Taxation and is designed to restore key brownfield sites to productive use through incentives making the redevelopment more affordable. Developers that have entered into a redevelopment agreement with the NJEDA are eligible to recover up to 75% of approved costs associated with the remediation effort. The Brownfield Site Reimbursement Fund reimburses developers annually based on the new taxes generated from businesses located on these formerly contaminated and unusable properties.

The NJEDA administers and acts as the designated developer for the FMERA, pursuant to P.L.2010, c.51. The FMERA is responsible for implementing the reuse and redevelopment plan for Fort Monmouth that will provide economic growth and prosperity to the central New Jersey region.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
313,075	1,420	2,505	317,000	315,115					
313,075	1,420	2,505	317,000	315,115	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Economic Development	38	256,434	284,832	284,832
					Total Grants-in-Aid		256,434	284,832	284,832
					Distribution by Fund and Object				
					Grants:				
55,500 ^S	---	---	55,500	55,500	Main Street Recovery Fund P.L.2020, c.156	38	50,250	50,250	50,250

TREASURY

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
1,000	---	---	1,000	1,000	New Jersey Commission on Science, Innovation & Technology	38	4,700	6,200	6,200
250	---	---	250	250	Small Business Bonding Readiness Assistance Fund, EDA	38	500	1,000	1,000
16,737	1	---	16,738	16,271	Economic Redevelopment and Growth Grants, EDA	38	18,119	87,048	87,048
---	---	---	---	---	Lending Partnerships	38	25,000	---	---
---	---	---	---	---	Black and Latino Seed Fund	38	10,000	10,000	10,000
---	---	---	---	---	NJ IGNITE	38	1,000	---	---
120,000 ^S	---	---	120,000	120,000	Assistance to Microbusinesses, EDA	38	---	---	---
20,000 ^S	---	---	20,000	20,000	Assistance to Food and Beverage Establishments, EDA	38	---	---	---
10,000 ^S	---	---	10,000	10,000	Assistance to Child Care Providers, EDA	38	---	---	---
25,000 ^S	---	---	25,000	25,000	Startup Business and Nonprofit Assistance Program, EDA	38	---	---	---
10,000 ^S	---	---	10,000	10,000	Sustain and Serve NJ Program, EDA	38	---	---	---
50,000 ^S	---	---	50,000	50,000	Assistance to Businesses and Nonprofits, EDA	38	---	---	---
---	---	---	---	---	NJ Tech, Innovation, and Art Initiative	38	2,000	---	---
---	---	---	---	---	Food and Agriculture Innovation	38	3,500	---	---
---	---	---	---	---	Maternal Health Center Planning	38	2,900	---	---
---	---	---	---	---	Fort Monmouth Infrastructure	38	12,500	10,000	10,000
---	---	---	---	---	Economic Recovery Fund - Strategic Innovation Centers	38	55,000	35,000	35,000
---	---	---	---	---	New Jersey Innovation Fellows Program (P.L.2021, c.160)	38	10,000 ^S	---	---
---	---	---	---	---	Real Estate Projects Funding, EDA	38	---	65,000	65,000
---	---	---	---	---	Planning Grants, EDA	38	---	1,800	1,800
---	---	---	---	---	Business Attraction and Marketing, EDA	38	---	15,000	15,000
4,588 ^S	1	2,505	7,094	7,094	Brownfield Site Reimburse- ment Fund	38	60,965	3,534	3,534
---	1,418	---	1,418	---	Business Employment Incentive Program, EDA	38	---	---	---
<u>313,075</u>	<u>1,420</u>	<u>2,505</u>	<u>317,000</u>	<u>315,115</u>	Grand Total State Appropriation	<u>---</u>	<u>256,434</u>	<u>284,832</u>	<u>284,832</u>

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

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Black and Latino Seed Fund shall be deposited in the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for use by the Economic Development Authority to increase access to capital for underrepresented ethnic and minority groups, 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.
- 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.
- #### 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.
 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	149	144	147	138
Water and sewer	35	20	20	20
Municipal water companies	9	9	9	9
Cable TV (basic service)	38	39	39	39
Cases Pending June 30				
Cable TV	245	236	230	230
Electric	76	80	80	80
Gas	21	25	25	25
Telephone	100	109	100	100
Water and sewer	50	53	55	56
Audits, rates, tariff revisions, generic rulemaking, other ...	12	12	12	12
Customer Relations				
Consumer complaints (verbals)	9,520	8,516	8,857	9,197
Consumer complaints (walk-ins)	33	---	---	---
Consumer information requests	5,906	6,728	6,997	7,266
Consumer complaints (letters)	635	752	782	812
Consumer e-mails received	5,020	7,619	7,924	8,229
Total calls received	55,181	32,225	33,514	34,803
Reliability and Security				
One-call cases for review	2,500	2,348	2,500	2,500
One-call cases handled	1,800	1,148	919	2,600
Meter tests conducted	230	---	70	70
Gas pipeline inspections	500	413	685	685
Regulation of Cable Television				
Cable television systems	38	35	35	35
Number of municipalities w/certification for operation ...	564	564	564	564
Cable television subscribers (thousands)	2,600	2,535	2,300	2,300
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	9	4	5	5
Electric suppliers - renewal applications	65	81	81	81
Electric suppliers - final licenses	11	7	5	5
Electric suppliers - renewal licenses	24	3	4	8
Gas suppliers - applications	5	2	3	3
Gas suppliers - renewal applications	48	64	64	64
Gas suppliers - final licenses	8	4	4	4
Gas suppliers - renewal licenses	21	1	3	7
Energy Agent and Private Aggregator Registration				
Energy agents - applications	77	32	32	32
Energy agents - renewal applications	187	210	240	250
Energy agents - final registration	82	30	34	32
Private aggregators - applications	22	6	6	6
Private aggregators - renewal registrations	43	75	75	85
Private aggregators - final registration	30	6	6	6
Energy consultants - renewal registrations	35	60	60	65
Energy consultants - final registrations	24	7	7	7
Energy Resource Management				
Programs Supporting Clean Energy - Participation				
Energy efficiency - residential	97,784	101,103	111,213	111,213
Energy efficiency - commercial and industrial	10,487	9,356	13,267	13,267
Total incentives	108,271	110,459	124,480	124,480
Energy Assistance Programs (a) (b)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	53,417	50,651	56,792	63,039
Supplemental Security Income	35,968	34,450	33,423	32,415
NJ FamilyCare only	14,398	16,513	16,520	16,968

TREASURY

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Lifeline only	1,423	1,434	1,465	1,476
Total recipients	105,206	103,048	108,200	113,898
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	9,804	9,599	11,579	13,547
Supplemental Security Income	135,309	129,599	125,732	121,940
NJ FamilyCare only	5,916	6,543	6,548	6,562
Lifeline only	283	259	265	281
Total recipients	151,312	146,000	144,124	142,330

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	219	208	206	257
Total positions	219	208	206	257

Filled positions by program class

Utility Regulation	53	45	43	70
Regulation of Cable Television	12	13	11	15
Energy Resource Management	17	17	19	32
Regulatory Support Services	38	37	40	40
Administration and Support Services	99	96	93	100
Total positions	219	208	206	257

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

- 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.
- Pharmaceutical Assistance to the Aged and Disabled income eligibility limit increased by \$10,000 on January 1, 2022. The increased eligibility limit is expected to result in higher Lifeline Credit Program and Tenants' Assistance Rebate Program participation.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
5,739	4,136	---	9,875	4,104	54	5,739	5,739	5,739
1,899	1,485	---	3,384	1,452	55	1,899	1,899	1,899
1,865	---	---	1,865	1,865	88	1,865	1,865	1,865
3,887	1,994	---	5,881	3,599	97	3,887	3,887	3,887
13,277	1,665	---	14,942	13,553	99	13,909	13,909	13,909
26,667	9,280	---	35,947	24,573		27,299 ^(a)	27,299	27,299
Distribution by Fund and Object								
Personal Services:								
22,919	5,975	753	29,647	21,514		23,551	23,551	23,551
Salaries and Wages								
22,919	5,975	753	29,647	21,514		23,551	23,551	23,551
372	479	-130	721	220		269	269	269
2,623	1,953	-483	4,093	2,286		2,496	2,496	2,496
677	620	-140	1,157	483		677	677	677
Maintenance and Fixed Charges								
Special Purpose:								
---	143	---	145	---	55	---	---	---
Regulation of Cable Television								
---	51	---	52	---	99	---	---	---
Administration and Support Services								

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
76	56	---	132	70	<u>DIRECT STATE SERVICES</u>				
					Additions, Improvements and Equipment				
						306	306	306	
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
---	---	---	---	---	Utility Regulation				
63,085	---	---	63,085	53,357	54	14,000	---	---	
					Energy Assistance Programs				
					88	63,085	63,085	63,085	
63,085	---	---	63,085	53,357	Total Grants-in-Aid				
						77,085	63,085	63,085	
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	Electric Vehicle Infrastructure - Clean Energy Fund				
26,901	---	---	26,901	22,147	54	14,000	---	---	
36,184	---	---	36,184	31,210	Payments for Lifeline Credits				
					88	26,901	26,901	26,901	
					Tenants' Assistance Rebate Program				
					88	<u>36,184</u>	<u>36,184</u>	<u>36,184</u>	
89,752	9,280	---	99,032	77,930	Grand Total State Appropriation				
						104,384	90,384	90,384	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
950	-1	---	949	140	Utility Regulation				
1,721					54	800	800	800	
150 ^S	319	---	2,190	1,451	Energy Resource Management				
<u>2,821</u>	<u>318</u>	<u>---</u>	<u>3,139</u>	<u>1,591</u>	56	<u>1,874</u>	<u>1,474</u>	<u>1,474</u>	
					Total Federal Funds				
						2,674	2,274	2,274	
					All Other Funds				
---	3,046	---	32,457	31,365	Energy Resource Management				
	29,411 ^R				56	5,185	5,585	5,585	
	14				Administration and Support Services				
---	3,987 ^R	---	4,001	3,927	99	<u>1,830</u>	---	---	
<u>---</u>	<u>36,458</u>	<u>---</u>	<u>36,458</u>	<u>35,292</u>	Total All Other Funds				
<u>92,573</u>	<u>46,056</u>	<u>---</u>	<u>138,629</u>	<u>114,813</u>		<u>7,015</u>	<u>5,585</u>	<u>5,585</u>	
					GRAND TOTAL ALL FUNDS				
						114,073	98,243	98,243	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees are appropriated for the administrative costs of the Board of Public Utilities.

The unexpended balances at the end of the preceding fiscal year in the programs administered by the Board of Public Utilities are appropriated for use by those respective programs, subject to the approval of the Director of the Division of Budget and Accounting.

All revenue received in the CATV Universal Access Fund is appropriated for transfer to the General Fund as State revenue.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the "Electric Discount and Energy Competition Act," P.L.1999, c.23 (C.48:3-60) or any other law or regulation to the contrary, receipts from the Clean Energy Fund are appropriated for the actual administrative salary and operating costs for the Office of Clean Energy as requested by the President of the Board of Public Utilities and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings derived from the funds deposited into the Clean Energy Fund and Universal Service Fund shall accrue to the funds and are appropriated to pay the costs of the various programs of the Board of Public Utilities Clean Energy Program and Universal Service Fund.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such amounts as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited into that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting and the Director of the Office of Energy Savings.

The amounts hereinabove appropriated for the Energy Assistance Programs classification may be transferred to the Lifeline Programs accounts in the Department of Human Services to fund the costs associated with administering the Lifeline Credits Program and Tenants' Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

TREASURY

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.

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.

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.

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

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
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%

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	130	121	123	123
Total positions	130	121	123	123
Filled positions by program class				
Employee Relations and Collective Negotiations	8	8	8	8
Office of Management and Budget	122	113	115	115
Total positions	130	121	123	123

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 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, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
920	---	488	1,408	1,361				
12,694	943	362	13,999	13,163	03	928	928	928
					07	13,994	13,994	13,994
13,614	943	850	15,407	14,524		14,922 (a)	14,922	14,922
Distribution by Fund and Object								
Personal Services:								
11,795	252 ^R	-584	11,463	11,182		12,786	12,786	12,786
11,795	252	-584	11,463	11,182		12,786	12,786	12,786
125	---	5	130	101		125	125	125
1,013	---	2,105	3,118	2,926		1,330	1,330	1,330
6	---	---	6	---		6	6	6
Special Purpose:								
---	689 ^R	-689	---	---		---	---	---
					07	---	---	---
675	---	---	675	301	07	675	675	675
---	---	12	12	12		---	---	---
---	2	1	3	2		---	---	---
13,614	943	850	15,407	14,524		14,922	14,922	14,922
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	288,332	---	288,332	288,332	07	---	---	---
---	288,332	---	288,332	288,332		---	---	---
All Other Funds								
---	21,149	-19,498	16,517	187	07	15,171	15,171	15,171
	14,866 ^R							
---	36,015	-19,498	16,517	187		15,171	15,171	15,171
13,614	325,290	-18,648	320,256	303,043		30,093	30,093	30,093

TREASURY

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Funding from the Coronavirus Aid, Relief Economic Security Act was provided to the various State agencies during fiscal 2020 and 2021, and will continue to support operations and services related to the COVID-19 pandemic in fiscal 2022.

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.

Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six-year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions and programs; and to coordinate all recovery efforts in the Medicaid program to control waste, fraud and abuse. The State Comptroller reports its findings and issues recommendations to the Governor, the Legislature and to the entity that has been reviewed. The State Comptroller is authorized to monitor the implementation of those recommendations and may also refer matters for further civil, criminal and administrative action to the appropriate authorities. The State Comptroller coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury and other related entities.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	93	82	82	94
Federal	37	42	38	47
Total positions	130	124	120	141
Filled positions by program class				
Office of the State Comptroller	130	124	120	141
Total positions	130	124	120	141

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
8,505	119	---	8,624	7,914	Office of the State Comptroller 08	8,920	8,920	8,920
<u>8,505</u>	<u>119</u>	<u>---</u>	<u>8,624</u>	<u>7,914</u>	Total Direct State Services	<u>8,920</u> (a)	<u>8,920</u>	<u>8,920</u>
Distribution by Fund and Object								
Personal Services:								
7,043	---	-30	7,013	6,712	Salaries and Wages	7,458	7,458	7,458
<u>7,043</u>	<u>---</u>	<u>-30</u>	<u>7,013</u>	<u>6,712</u>	Total Personal Services	<u>7,458</u>	<u>7,458</u>	<u>7,458</u>
39	---	---	39	32	Materials and Supplies	39	39	39
1,323	---	-75	1,248	1,126	Services Other Than Personal	1,323	1,323	1,323
49	---	60	109	21	Maintenance and Fixed Charges	49	49	49
<u>51</u>	<u>119</u>	<u>45</u>	<u>215</u>	<u>23</u>	Additions, Improvements and Equipment	<u>51</u>	<u>51</u>	<u>51</u>
<u>8,505</u>	<u>119</u>	<u>---</u>	<u>8,624</u>	<u>7,914</u>	Grand Total State Appropriation	<u>8,920</u>	<u>8,920</u>	<u>8,920</u>
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
6,048	---	---	6,048	4,977	Office of the State Comptroller 08	6,048	6,048	6,048
<u>6,048</u>	<u>---</u>	<u>---</u>	<u>6,048</u>	<u>4,977</u>	Total Federal Funds	<u>6,048</u>	<u>6,048</u>	<u>6,048</u>
<u>14,553</u>	<u>119</u>	<u>---</u>	<u>14,672</u>	<u>12,891</u>	GRAND TOTAL ALL FUNDS	<u>14,968</u>	<u>14,968</u>	<u>14,968</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services in the Department of Human Services.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

73. FINANCIAL ADMINISTRATION

OBJECTIVES

- To administer the tax laws of the State uniformly and equitably to ensure voluntary compliance so that all taxes due are collected.
- To recover, record and reunite property with its rightful owners and/or heirs.
- To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
- To maximize revenues from the State Lottery and minimize illegal organized gambling.
- To invest and reinvest funds of the various State agencies and pension funds to achieve the best possible return at an acceptable level of risk utilizing the highest fiduciary standards.
- To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City in order to provide a meaningful and permanent

contribution to the resort, convention and tourism industry of New Jersey.

- To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
- 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

- Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include all functions related to the administration of the tax laws and valuation of real property located within the State. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; reviewing and issuing tax refunds; providing taxpayer service to the public; and holding taxpayer hearings and conferences. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations, reinstatements and the issuance of tax clearance certificates; investigates tax-related matters having criminal and/or civil potential.

TREASURY

16. **Administration of State Lottery.** Pursuant to N.J.S.A. 5:9-1, the Division conducts daily and weekly lotteries, the entire net proceeds of which are used for State institutions and State aid to education. Revenue is generated through a number of online games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division manages the financial functions related to the Lottery. In an effort to increase operating efficiency and to maximize revenues, the Division entered into a fifteen-year management services contract with Northstar New Jersey for sales, marketing and advertising services in fiscal year 2014.

17. **Administration of State Revenues and Enterprise Services.** Pursuant to Executive Reorganization Plan 001-97, the Division of Revenue and Enterprise Services oversees and coordinates collection and processing of records and revenues associated with numerous State government functions including State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Also, the Division centrally manages the collection and processing of records and revenues related to Unemployment Insurance, Temporary Disability, Workers' Compensation and Special Compensation and other employer filings, and administers the centralized collection and processing of delinquencies owed to the State by motorists, professional license holders, and violators of State statutes and regulations. The Division streamlines business reporting requirements by managing a unique one-stop business registry that consolidates data collection associated with four previously separate programs, including business formation, assignment of business identification numbers, tax registration and employer registration, thereby greatly reducing the compliance and paperwork burden of businesses Statewide. Pursuant to N.J.S.A. 52:16A-36, the Division's Business Services Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services encompass filing and processing information permitted and/or required by various statutes including Title 14A, Corporations General; Title 15A, Associations Not for Profit; Title 16, Corporations and Associations Not for Profit; and Title 42:2C Limited Liability Companies. The Division provides expedited services for critical business and commercial information needs via online, over-the-counter, facsimile and telephone channels. Further, the Division provides quality information technology, transaction processing, and payment/revenue capture services to various divisions within the Department of the Treasury and State government. Moreover, through its automated records processing systems, the Division enables streamlined workflows, effective records management, and easier access

to information. These benefits, in turn, promote and facilitate more efficient utilization of information technology resources both within the Department and the State as a whole.

The Division is also responsible for maintaining a highly flexible, secure and powerful IT and network infrastructure that supports both the Department's programs and State government as a whole in all of the service areas noted above. Coverage includes: desktop and mobile device support (5,400 end-users Department-wide); application design and support (over 200 applications in the Department portfolio); database administration and security management; content management (image storage, shares and collaboration sites); electronic mail; coordination of local area networks; as well as computer room and disaster recovery operations with the Office of Information Technology.

Finally, the Division administers the State's records management program, which consists of three distinct areas of responsibility: records and forms analysis; records storage center services; and image processing.

19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79 et seq., activities involve investment and reinvestment of State funds, including the various State pension funds, the State of New Jersey Cash Management Fund, and other funds provided by law, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. This program is funded primarily from investment funds.

25. **Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission, along with the Division of Gaming Enforcement within the Department of Law and Public Safety, is responsible for the regulation of legalized casino gaming in New Jersey. The Commission is the independent panel charged with licensing New Jersey's casinos and its key employees. It also oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement and administers other duties prescribed by statute, including the certification of casino parking fees.

90. **Unclaimed Property Administration.** Pursuant to N.J.S.A. 46:30B-1 et seq., the Unclaimed Property Administration (UPA) recovers and records abandoned or lost intangible and tangible property. The UPA's goal is to return this property to the rightful owner and/or heirs. The New Jersey Unclaimed Property statute states that property owners never relinquish the right to this property and that the UPA acts as a custodian until the property is returned.

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Taxation Services and Administration				
Customer services				
Telephone inquiries	1,905,691	1,414,219	1,900,000	1,900,000
Gross income tax filings through NJ WebFile (a)	507	---	---	---
E-mail inquiries	41,519	46,261	48,500	50,275
Regulatory services				
Telephone inquiries	1,088	197	250	500
Correspondence	3,811	4,614	4,500	4,500

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Taxpayer accounting				
Telephone inquiries	17,954	1,017	1,100	1,100
Correspondence	133,143	188,120	190,000	200,000
Enforcement				
Audits				
Average number of auditors	338	292	300	330
Assessment amount	\$502,410,866	\$546,892,368	\$540,000,000	\$610,000,000
Audits completed	88,772	72,120	80,000	85,000
Average assessment/auditor	\$1,486,423	\$1,872,919	\$1,800,000	\$1,848,485
Compliance				
Number of collectors	256	240	240	280
Collections	\$464,474,893	\$434,430,121	\$450,000,000	\$550,000,000
Number of closed cases	46,091	57,057	55,000	55,000
Average collection per collector	\$1,814,355	\$1,810,126	\$1,875,000	\$1,964,286
Bankruptcy claims	3,319	2,417	2,800	3,000
Judgments	12,130	7,259	12,750	14,000
Deferred payment plans	19,406	19,315	19,000	19,000
Third party collection of delinquent/deficient taxes	\$161,814,542	\$148,811,573	\$160,000,000	\$160,000,000
Criminal investigations				
Investigations opened	1,754	1,077	1,000	1,100
Investigations closed	2,398	1,012	900	1,000
Prosecution recommendations	39	35	40	40
Joint investigations	52	50	55	52
Cases resulting in seizures	284	159	204	275
Arrests	154	72	152	150
Assessment amount	\$1,565,192	\$94,977	\$2,000,000	\$2,500,000
Court imposed fines	\$207,024	\$33,124	\$112,452	\$175,000
Billings mailed				
Individual	11,711	353,529	400,000	425,000
Business	26,137	207,080	220,000	240,000
Refunds reviewed				
Individual	59,249	134,577	130,000	130,000
Business	26,292	12,219	12,250	12,250
Property administration				
Real estate appraisals-inheritance tax	571	249	360	400
Informal assessors' appeals	7,392	8,575	8,400	8,500
Sales ratio study				
Sales evaluated	204,689	244,019	240,000	242,000
Sales investigated	145,329	168,373	168,000	169,000
Administration of State Lottery				
Agents	6,846	6,964	7,000	7,000
Drawings	138,008	144,847	144,893	144,899
Net sales (millions)	\$3,215	\$3,684	\$3,582	\$3,614
Cents spent to generate one sales dollar	16.8	15.4	19.0	19.5
Cents spent to generate one government dollar	53.3	51.3	62.0	63.7
Government revenue as a percent of sales	31.6%	30.0%	30.6%	30.5%
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	600,000	694,838	600,000	600,000
Gross income tax-archival imaged	70,000	34,558	70,000	70,000
Corporation business tax	37,000	4,011	37,000	37,000
Property tax reimbursement forms	145,000	203,060	145,000	145,000
All taxes-remittance processed	2,100,000	1,689,760	2,100,000	2,100,000
Gross income tax payments and extensions-manual	1,500	1,968	1,500	1,500
Taxes other than gross income tax-manual	190,299	142,907	190,299	190,299
Motor Vehicle Commission registrations	2,500,000	2,438,819	2,500,000	2,500,000
Total documents processed	5,643,799	5,209,921	5,643,799	5,643,799
Alternate filing				
Individual electronic filing	4,000,000	4,643,165	4,500,000	4,500,000
Combined employer return (form 927)	1,000,000	1,174,555	1,000,000	1,000,000
Employer reports of wages paid (form WR-30)	1,000,000	1,289,159	1,000,000	1,000,000

TREASURY

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Number of payments via electronic fund transfer	7,300,000	7,010,000	7,300,000	7,300,000
Client registrations				
Registration file updates	110,000	139,136	125,000	125,000
Telephone inquiries	300,000	220,187	300,000	300,000
Licenses issued (cigarette and motor fuels)	10,000	10,442	10,000	10,000
Collection activity				
Motor Vehicle Commission surcharge contract	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000
Number of SOIL setoffs	170,000	119,781	150,000	150,000
Revenue accounting				
Checks processed	4,500,000	4,304,150	4,400,000	4,400,000
Electronic invoices	125,000	62,640	65,000	65,000
Bills generated (Department of Environmental Protection)	155,000	190,662	166,000	166,000
Dishonored checks	13,000	9,930	10,000	10,000
Cigarette stamps sold	207,828,000	202,408,000	185,600,000	185,600,000
Business support services				
Corporations and related filings	240,000	309,885	300,000	300,000
Corporations information request	300,000	307,674	300,000	300,000
Annual reports	575,000	639,086	575,000	575,000
Uniform commercial code filings	100,000	151,212	100,000	100,000
Uniform commercial code searches	55,000	57,903	55,000	55,000
Notary and related transactions	90,000	87,482	90,000	90,000
Trade name/trademark and related transactions	2,500	1,084	1,500	1,500
Records Management				
Micro/Digital-images produced	14,000,000	8,063,921	9,000,000	9,000,000
Records received (cubic storage feet)	40,000	42,670	43,500	43,500
Records disposed (cubic feet)	320,000	321,220	335,000	335,000
Reference requests (storage)	55,000	42,025	55,500	55,500
Office of Treasury Technology data				
Desktop services				
Personal computers supported	4,400	5,000	5,500	5,000
Printers supported	500	350	300	250
Help desk service requests	18,500	14,564	16,000	16,000
Applications support				
Applications maintained	198	256	260	260
Help desk service requests	175	234	250	250
Client application service requests received	125	100	125	125
Local Area Network administration (LAN)				
LAN servers supported	490	572	550	500
Users supported	3,750	3,766	3,700	3,700
Help desk service requests	2,500	2,062	2,500	2,500
LAN printers supported	525	425	425	425
Network switches supported	320	467	480	480
Administration of Casino Gambling				
Number of casinos in operation	9	9	9	9
Number of internet gaming affiliates in operation	2	3	3	3
Number of interim casino authorizations and/or casino license applications	1	4	2	2
Casino key employee licenses:				
Initial	173	66	110	110
Resubmissions	63	82	160	140
Temporary	114	102	100	100
Multi-casino endorsements issued	16	26	16	16
Audits performed	148	226	226	226
Contested case proceedings	44	28	55	65
Casino qualifiers	50	32	50	60
Qualifiers with key license	28	62	50	65
Qualifiers with key license and multi-casino endorsement	6	16	10	10
Hearings: related motions/petitions and decisions	2	2	4	4
Appeals: related motions/petitions and decisions	1	3	5	5
Miscellaneous motions and petitions	4	22	20	20
Casino parking fee annual audits	6	5	9	9

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	10,359	11,415	11,000	11,000
Intestates/escheated estates	59	111	90	90

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	1,632	1,580	1,536	1,560
All other	243	231	230	235
Total positions	1,875	1,811	1,766	1,795

Filled positions by program class

Taxation Services and Administration	1,288	1,253	1,220	1,240
Administration of State Lottery	76	73	76	76
Administration of State Revenues and Enterprise Services ...	367	348	335	335
Management of State Investments	57	57	52	56
Administration of Casino Gambling	33	31	33	38
Unclaimed Property Trust Fund Administration	54	49	50	50
Total positions	1,875	1,811	1,766	1,795

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) NJ WebFile program discontinued as of 10/16/19.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
111,949	4,149	-890	115,208	107,008	Taxation Services and Administration	15	136,491	137,341	137,341
41,391	754	5,800	47,945	39,552	Administration of State Revenues and Enterprise Services	17	41,391	41,391	41,391
2,099	---	850	2,949	2,581	Management of State Investments	19	2,500	3,000	3,000
7,597	447	---	8,044	5,290	Administration of Casino Gambling	25	7,410	7,957	7,957
7,597	447	---	8,044	5,290	(From Casino Control Fund)		7,410	7,957	7,957
163,036	5,350	5,760	174,146	154,431	Total Direct State Services		187,792	189,689	189,689
155,439	4,903	5,760	166,102	149,141	(From General Fund)		180,382 ^(a)	181,732	181,732
7,597	447	---	8,044	5,290	(From Casino Control Fund)		7,410	7,957	7,957
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	272	Chairman and Commissioners (CCF)		391	391	391
124,487	---	2,088	126,575	116,173	Salaries and Wages		130,128	131,128	131,128
5,340	---	---	5,340	2,339	Salaries and Wages (CCF)		3,023	3,023	3,023
---	---	---	---	1,372	Employee Benefits (CCF)		1,739	2,286	2,286
129,827	---	2,088	131,915	120,156	Total Personal Services		135,281	136,828	136,828
124,487	---	2,088	126,575	116,173	(From General Fund)		130,128	131,128	131,128
5,340	---	---	5,340	3,983	(From Casino Control Fund)		5,153	5,700	5,700
2,233	---	---	2,233	1,728	Materials and Supplies		2,233	2,233	2,233
84	---	---	84	66	Materials and Supplies (CCF)		84	84	84
24,768	3,979 ^R	2,583	31,330	27,976	Services Other Than Personal		43,670	43,670	43,670
							150 ^S		

TREASURY

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
600	---	---	600	204				
						600	600	600
793	---	---	793	781		793	793	793
1,333	---	---	1,333	879		1,333	1,333	1,333
Special Purpose:								
800	---	---	800	39	17	800	800	800
250	---	---	250	---	19	500	1,000	1,000
20	---	---	20	5	25	20	20	20
2,108	924	1,089	4,121	2,444		2,108	2,108	2,108
<u>220</u>	<u>447</u>	<u>---</u>	<u>667</u>	<u>153</u>		<u>220</u>	<u>220</u>	<u>220</u>
163,036	5,350	5,760	174,146	154,431		187,792	189,689	189,689
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	11,914							
	121,126 ^R	-19,045	113,995	109,997	15	125,440	42,148	42,148
---	476							
	11,996 ^R	---	12,472	12,472	16	14,734	15,201	15,201
---	8,913							
	32,509 ^R	---	41,422	5,927	17	35,811	35,811	35,811
---	12,921							
	5,520 ^R	---	18,441	18,391	19	16,600	16,600	16,600
---	59							
	9,055 ^R	---	9,114	9,113	90	8,395	8,998	8,998
<u>---</u>	<u>214,489</u>	<u>-19,045</u>	<u>195,444</u>	<u>155,900</u>		<u>200,980</u>	<u>118,758</u>	<u>118,758</u>
163,036	219,839	-13,285	369,590	310,331		388,772	308,447	308,447

Notes -- Direct State Services - General Fund

- (a) The fiscal 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Receipts shown hereinabove for the Taxation Services and Administration program classification include fees associated with the surcharge on rental vehicles, which will be transferred to the Departments of Agriculture, Health and Law and Public Safety to support domestic security programs.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional amounts as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of amounts appropriated pursuant to this provision.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Receipts from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.

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

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.

- Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such amounts as are necessary are appropriated from the Lead Hazard Control Assistance Fund for the Department of the Treasury's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amounts hereinabove appropriated for Taxation Services and Administration, there are appropriated such additional amounts as may be required, not to exceed \$30,000,000, as determined by the Director of the Division of Taxation and subject to the approval of the Director of the Division of Budget and Accounting, for the cost of purchasing unused tax credits pursuant to paragraph (4) of subsection d. of section 77 and section 89 of P.L.2020, c.156, and for the administrative costs of purchasing such unused tax credits.
- The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue and Enterprise Services to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated such amounts as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from agreements entered into by the Director of the Division of Taxation pursuant to P.L.1992, c.172 (C.54:49-12.2 et seq.) are appropriated as may be necessary for contingency fees stipulated in such agreements and any other related expenses thereof.
- Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the New Jersey Domestic Security Account are appropriated for transfer to the Department of Health to support medical emergency disaster preparedness for bioterrorism, to the Department of Law and Public Safety for State Police salaries related to Statewide security services and counter-terrorism programs, and to the Department of Agriculture for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, from revenues from escheated property under the various escheat acts, such amounts as may be necessary to administer such acts and such amounts as may be required for refunds.
- There are appropriated out of the State Lottery Fund such amounts as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7) incurred prior to the enactment and implementation of the "Lottery Enterprise Contribution Act," P.L.2017, c.98 (C.5:9-22.5 et al.).
- There are appropriated such amounts as are necessary to fund the hospitals' share of monies collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Division of Revenue and Enterprise Services, there is appropriated to the Division of Revenue and Enterprise Services \$5,800,000 from the New Jersey Motor Vehicle Commission for document processing charges.
- Receipts in excess of those anticipated from expedited service surcharges are appropriated to meet the costs of the Division of Revenue and Enterprise Services' commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.
- The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such amounts as are necessary between the Department of Labor and Workforce Development and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation Programs, the Health Care Subsidy Fund, Family Leave Insurance, the Workforce Development Partnership program, and aligned programs.
- The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer revenue collection and processing functions associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, any receipts from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies, and any local units of government that have entered into a Memorandum of Understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for costs related to that program. Such amounts shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, no monies from the receipts deposited into the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.
- Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from New Jersey Public Records Preservation fees, not to exceed \$2,000,000, are appropriated for the operations of the microfilm or other storage 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 receipts from service fees billed to authorities for the handling of investment transactions, such amounts as may be necessary to administer the Management of State Investments program.

Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such amounts as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
 2. To provide a centralized procurement system for commodities and services needed to operate all State government departments, and to provide savings opportunities for school districts, county and local governments and other political subdivisions through cooperative purchasing.
 3. To provide maintenance and operation services for the preservation and protection of Treasury-owned/managed buildings.
 4. To provide for acquisition and disposition of real property, as well as the centralized management of leases and rents, and licenses and right-of-ways, including the management of employee housing.
 5. To plan, program, procure, design and supervise the construction and renovation of buildings, infrastructure projects and energy efficiency projects for the various State agencies.
 6. To administer all employee benefit programs at minimum cost.
 7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
 8. To provide printing services to State agencies.
 9. To provide risk management, loss prevention and claims services and management of the fire and casualty insurance program to all State agencies.
 10. To provide statewide support services by maximizing savings to the State from centralized purchasing, warehousing, distributing of food and household products, and provide for the disposition of surplus property to the best advantage of the State.
 11. To provide a mail processing/delivery system at minimum cost.
 12. To coordinate New Jersey's land and historic preservation goals and programs.
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 was created (N.J.S.A. 48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive and hold authorizations and licenses from the Federal Communications Commission (FCC). The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. This transfer was completed during fiscal year 2011. The Authority continues to hold the television broadcast licenses. The Act also restructured the Authority to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of, the Department of the Treasury.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, and to conduct related education and outreach. It also reviews and recommends open space, farmland and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee and the New Jersey Historic Trust.
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 34 State-owned buildings in the Trenton area (this includes buildings within the capital complex as well as West Trenton campus) and additional buildings and campuses throughout the State to include Asbury Park, Bridgeton, Freehold, Hagedorn, Marlboro and the Sandy Hook Marine Lab; also provides renovation and alteration services valued at less than

\$71,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising and awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.

- 37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques as well as the retention (self-funding) or transfer (through the purchase of insurance where appropriate) of risk. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers' Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
- 41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The Pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the Pool is self-supporting, rental fees based on usage are reimbursed to the Pool by various State agency clients. The revenues that are collected are used to cover all costs of the Pool operation.
- 43. **Printing Services.** The Treasury Department Print Shop operates as a revolving fund to provide quality printing and copying services. The costs of labor and materials are reimbursed by various State agency clients.
- 44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,757	\$2,114	\$1,975	\$1,800
State contracts	620	540	550	550
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	\$81,157,457	\$100,199,361	\$106,067,416	\$112,300,519
Benefit payments (thousands)	\$11,497,030	\$11,840,748	\$12,213,882	\$12,599,538
Lump sum death benefit payments (thousands)	\$288,966	\$339,080	\$361,578	\$385,654
Member loans outstanding (thousands)	\$1,055,671	\$1,014,897	\$980,809	\$947,995
Health benefit payments				
Medical (thousands)	\$4,673,472	\$5,163,850	\$5,654,228	\$5,880,397
Prescription drug (thousands)	\$1,132,966	\$1,252,299	\$1,371,632	\$1,440,214
Dental (thousands)	\$156,709	\$154,326	\$151,943	\$156,501
Other benefit plan payments	\$246,513	\$244,838	\$249,087	\$253,426
Membership, all retirement systems	540,336	518,102	515,019	511,991
Retired members and beneficiaries	346,272	351,856	358,209	364,677
Membership, other systems				
Supplemental annuity	2,591	2,597	2,630	2,650
Health benefits program members	386,441	395,133	399,564	403,995
Health benefits program covered lives	780,954	799,426	807,446	815,466
Prescription drug program members	354,372	361,357	365,988	370,619
Prescription drug program covered lives	713,897	718,027	726,608	735,189
Dental program members	207,936	211,266	212,012	212,758
Dental program covered lives	412,498	417,285	415,879	414,473

TREASURY

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Benefit processing data				
New enrollments or transfers	35,900	28,567	31,425	34,570
Adjustments to accounts	2,200	1,372	1,400	1,450
Withdrawals	11,700	6,431	8,200	8,800
Death claims	20,500	23,497	25,000	26,000
Beneficiary changes	43,100	43,630	45,000	45,500
New retirements	21,000	21,055	21,200	21,250
Service purchase requests	14,500	11,525	13,200	13,400
Member loans	75,500	54,656	53,000	54,000
Client services				
Telephone inquiries	853,636	1,151,226	1,032,854	1,136,139
Interviews	10,302	3,272	9,764	10,252
Email	38,673	54,242	66,514	69,839
Correspondence	45,136	75,586	83,842	88,034
Internet inquiries	1,585,000	1,680,787	1,799,628	1,979,591
MBOS/EPIC visits	10,948,993	13,112,428	15,052,714	16,557,985
Seminars/Webinars	372	528	370	450
Property Management and Construction - Property Management Services				
Leased facilities	261	265	270	273
Area in square feet (leased facilities)	5,681,500	5,739,890	5,745,158	5,845,158
State-owned space maintained (square feet)	5,345,406	5,841,377	5,235,675	5,235,675

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	300	291	272	274
All other	317	316	342	343
Total positions	617	607	614	617

Filled positions by program class

Garden State Preservation Trust	1	1	---	1
Purchasing and Inventory Management	96	90	84	86
Public Broadcasting Services	4	5	5	5
Pensions and Benefits	288	288	316	316
Property Management and Construction	151	148	142	142
Risk Management	49	48	41	41
Capitol Post Office	28	27	26	26
Total positions	617	607	614	617

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
278	---	---	278	257	Garden State Preservation Trust	02	278	278	278
9,437	935	-38	10,334	9,501	Purchasing and Inventory Management	09	9,476	9,476	9,476
2,162	38	1	2,201	2,115	Public Broadcasting Services	10	3,180	3,380	3,380
19,075	471	519	20,065	19,720	Property Management and Construction - Property Management Services	26	20,326	21,326	21,326
3,574	893	40	4,507	4,491	Risk Management	37	4,439	5,225	5,225
34,526	2,337	522	37,385	36,084	Total Direct State Services		37,699 ^(a)	39,685	39,685

TREASURY

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
19,876	1,212 ^R	-684	20,404	20,240		22,089	22,089	22,089
19,876	1,212	-684	20,404	20,240		22,089	22,089	22,089
910	---	-374	536	494		825	825	825
4,136	---	-22	4,114	4,099		4,669	6,555	6,555
7,290	370 ^R	1,566	9,226	9,014		7,786	7,886	7,886
Special Purpose:								
278	---	---	278	257	02	278	278	278
---	614 ^R	36	650	625				
951	---	---	951	360	09	---	---	---
1,000	---	---	1,000	965	09	957	957	957
---	---	---	---	---	09	---	---	---
---	---	---	---	---				
85	141	---	226	30	10	1,000	1,000	1,000
						95	95	95
<u>STATE AID</u>								
Distribution by Fund and Program								
---	---	---	---	---				
					22	6,500	---	---
---	---	---	---	---		6,500	---	---
Distribution by Fund and Object								
State Aid:								
---	---	---	---	---	22	5,000	---	---
---	---	---	---	---	22	1,500	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	300	---	300	158	10	---	---	---
---	300	---	300	158		---	---	---
Distribution by Fund and Object								
New Jersey Public Broadcasting Authority								
---	300	---	300	158	10	---	---	---
34,526	2,637	522	37,685	36,242		44,199	39,685	39,685
OTHER RELATED APPROPRIATIONS								
Federal Funds								
468 ^S	---	---	468	---	10	---	---	---
468	---	---	468	---		---	---	---
All Other Funds								
---	7,358	---	11,873	3,137	09	5,315	5,315	5,315
---	4,515 ^R	---	5,622	5,405	10	4,681	4,681	4,681
---	514	---	88,273	63,895	21	80,222	84,239	84,239
---	5,108 ^R	---	89	52	22	---	---	---
---	18,867	1,591	2,066	160	26	1,520	1,520	1,520
---	67,815 ^R	---	---	---	37	850	850	850
---	89	---	---	---		92,588	96,605	96,605
---	1,915	2	107,923	72,649		136,787	136,290	136,290
---	149 ^R	---	146,076	108,891				
---	---	---	---	---				
---	106,330	1,593	---	---				
34,994	108,967	2,115	---	---				

TREASURY

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Fees collected pursuant to P.L.1975, c.127 (C.10:5-31 et seq.), are appropriated to the Division of Purchase and Property for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated to the Division of Purchase and Property, there is appropriated to the Division of Purchase and Property, an amount equal to 50% of the amount of the total rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting. In addition, of the remaining 50% of the total rebates on procurement card purchases, the top three participating State using agencies with the highest spending will receive 50% of the rebates earned for their respective eligible procurement card spending and the balance is appropriated to the Division of Purchase and Property for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, from the receipts from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such amounts as may be necessary for the administrative expenses of the Risk Management program.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop Revolving Fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs to the Print Shop and the Office of Printing Control.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional amounts as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from receipts from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient amounts for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.

In addition to the amount hereinabove appropriated for Property Management and Construction - Property Management Services, there is appropriated to the Property Management and Construction - Property Management Services account, \$519,000 from the New Jersey Motor Vehicle Commission for preventative maintenance costs.

Receipts from the leasing of State real property are appropriated for the maintenance of State-owned property, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the leasing of Department of Environmental Protection real properties are appropriated for the costs incurred for maintenance, repairs, and utilities on the properties.

There are appropriated such additional amounts as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims related to the Department of Environmental Protection's Land Use Regulation program.

Receipts from employee maintenance charges in excess of \$300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that an amount not to exceed \$25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from receipts from lease proceeds billed to the occupants of the James J. Howard Marine Sciences Laboratory, such amounts as may be required to operate and maintain the facility.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Garden State Preservation Trust account is transferred from the Garden State Green Acres Preservation Trust Fund established pursuant to section 19 of P.L.1999, c.152 (C.13:8C-19) and the Preserve New Jersey Funds established pursuant to P.L.2016, c.12 (C.13:8C-43 et seq.), to the General Fund and is appropriated to the Department of the Treasury for the Garden State Preservation Trust's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits or the Board of Trustees of the Police and Firemen's Retirement System of New Jersey are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Trenton Taxation Building account is appropriated for the disposition of the building, 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 Trenton Front Street Garage account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

- 1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

- 45. **Adjudication of Administrative Appeals.** Pursuant to C.52:14F-1 et seq. and C.52:14B-10, full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection or modification within 45 days, or a lesser period where prescribed by law.

Pursuant to P.L.2021, c.390 the OAL is to establish a special education unit consisting of administrative law judges having expertise in special education law. Once established, the unit will be assigned all cases concerning special education law.

Judicial Administration creates standards and maintains filing, docketing, record-keeping and decision-making systems for

approximately 13,000 administrative cases annually, and develops and administers a program for the continuing training and education of the judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, establishes standards for the New Jersey Register and the New Jersey Administrative Code, and maintains a publicly accessible and searchable database that identifies the number, nature and current status of all pending or proposed rule-making actions in the State.

General and Administrative Services provides support to judicial administration and administrative procedures by maintaining the case management database and office automation systems. Budgeting, accounting, purchasing, property maintenance, personnel and payroll are other services provided by this division.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	5,028	6,334	5,045	5,053
Cases filed	15,181	11,063	13,122	13,122
Cases disposed of	13,875	12,352	13,114	13,114
Cases pending as of June 30	6,334	5,045	5,053	5,061
Cases disposed of per judge	347	281	291	291
PERSONNEL DATA				
Affirmative Action data				
Male minority	4	4	5	---
Male minority percentage	4.3%	4.3%	5.2%	---
Female minority	26	26	24	---
Female minority percentage	28.0%	28.0%	25.0%	---
Total minority	30	30	29	---
Total minority percentage	32.3%	32.3%	30.2%	---
Position Data				
Filled positions by funding source				
State supported	84	84	88	131
Federal	4	4	3	4
All other	5	5	5	6
Total positions	93	93	96	141
Filled positions by program class				
Adjudication of Administrative Appeals	93	93	96	141
Total positions	93	93	96	141

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

TREASURY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,409	---	---	4,409	4,409	Adjudication of Administrative Appeals	45	4,630	10,630	10,630
4,409	---	---	4,409	4,409	Total Direct State Services		4,630 ^(a)	10,630	10,630
Distribution by Fund and Object									
Personal Services:									
4,397	---	---	4,397	4,397	Salaries and Wages		4,618	10,618	10,618
4,397	---	---	4,397	4,397	Total Personal Services		4,618	10,618	10,618
3	---	---	3	3	Materials and Supplies		3	3	3
1	---	---	1	1	Services Other Than Personal		1	1	1
8	---	---	8	8	Maintenance and Fixed Charges		8	8	8
4,409	---	---	4,409	4,409	Grand Total State Appropriation		4,630	10,630	10,630
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	1,151	1,151	571	Adjudication of Administrative Appeals	45	---	---	---
---	---	1,151	1,151	571	Total Federal Funds		---	---	---
All Other Funds									
---	930 6,176 ^R	500	7,606	5,386	Adjudication of Administrative Appeals	45	5,249	6,148	6,148
---	7,106	500	7,606	5,386	Total All Other Funds		5,249	6,148	6,148
4,409	7,106	1,651	13,166	10,366	GRAND TOTAL ALL FUNDS		9,879	16,778	16,778

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

In addition to the amount hereinabove appropriated for the Office of Administrative Law, such amounts as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such amounts are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated to the New Jersey Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than \$500,000.

Receipts from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

- Under the direction of the Chief Technology Officer, provide and maintain the information technology infrastructure and enterprise level services of the Executive Branch of State government, including all ancillary departments and agencies of the Executive Branch of State government.
- To coordinate planning, budgeting and spending on information technology initiatives throughout the Executive Branch of

State government with the goals of advancing cost savings, improving the quality of services and retaining operating efficiencies while keeping pace with technological advancements and meeting the needs of residents and businesses throughout the State.

PROGRAM CLASSIFICATIONS

- Office of Information Technology.** Under the authority of The Office of Information Technology Reorganization Act,

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). 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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Office of Information Technology				
Server Environment Platforms				
AIX LPARS	100	80	148	201
Sun, OVM, Linux, Other Unix/Linux, ESXi	975	1,000	1,100	1,300
Windows Hosts	1,600	2,000	2,706	3,200
SAN Capacity	9,400	9,800	12,200	12,800
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	16	16	16	16
Router infrastructure (central location)	130	130	130	130
Router infrastructure (distributed locations)	1,148	1,148	1,148	1,148
Client locations supported	2,254	2,254	2,254	2,254
Metro ethernet circuits	1,754	1,754	1,754	1,754
State internet access (bandwidth in mbps)	40,000	40,000	40,000	40,000
Secured Remote Access				
State employee VPN connections	4,700	12,194 ^(a)	25,000 ^(a)	25,000
Third-party vendor VPN connections	200	410 ^(a)	821 ^(a)	821
State field worker VPN connections	2,100	2,100	2,100	2,100
Production Services and User Support				
Transactions				
Checks produced (millions)	3	3	3	3
User Support				
User logon IDs (mainframe only)	36,533	41,233	33,781	32,000
User calls to the help desk (network call center)	30,000	27,000	27,000	30,000
Applications Development and Maintenance				
Administrative Services	169	175	185	190
Geographic Information System				
Applications under development	10	10	12	11
Applications in maintenance mode	53	61	62	70
Web Site				
Web sites under development	21	21	22	21
Web sites in maintenance mode	112	120	124	125
Online State Portal Usage				
Number of users (thousands)	1,070	1,180	1,500	2,000
Number of logins (thousands)	16,165	18,007	18,000	19,000
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,984	1,895	2,173	2,173
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	200	150 ^(b)	160	170
Distributed (SQL server)	805	570 ^(b)	580	638
Total databases administered	3,013	2,639	2,937	3,005

TREASURY

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Data Warehousing & Business Intelligence				
Applications under development	8	6	5	3
Applications in maintenance mode	118	120	125	128
Data warehouse environment data (gigabytes) (c)	16,000	20,000	33,000	24,000
Data warehouse end users	3,400	3,400	3,400	3,400
Number of participating agencies	45	45	45	45
Data Architecture				
Subject area models in development	2 (d)	5	5	4
Subject area models in catalog	208	210	215	220
Total subject area models	210	215	220	224

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	593	579	574	590
Total positions	593	579	574	590

Filled positions by program class

Office of Information Technology	593	579	574	590
Total positions	593	579	574	590

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

- (a) Increase in VPN connections due to Work From Home response to the COVID-19 pandemic.
- (b) Decreases in databases administered reflects consolidation to newer database platforms.
- (c) Fluctuation in size of environment due to a migration project involving an Enterprise Business Intelligence environment.
- (d) Fewer projects went through the Data Architecture process due to the initial impacts of COVID-19.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
65,592	69,758	5,256	140,606	119,903	40	124,584	133,084	133,084
17,822	---	---	17,822	17,096				
					65	30,822	17,822	17,822
83,414	69,758	5,256	158,428	136,999		155,406 (a)	150,906	150,906
Less:								
---	(58,387)	---	(58,387)	(58,387)		(56,000)	(56,000)	(56,000)
---	(58,387)	---	(58,387)	(58,387)		(56,000)	(56,000)	(56,000)
83,414	11,371	5,256	100,041	78,612		99,406	94,906	94,906
Distribution by Fund and Object								
Personal Services:								
28,487	---	29,723	58,210	52,802		29,539	29,539	29,539
28,487	---	29,723	58,210	52,802		29,539	29,539	29,539
207	---	4,605	4,812	4,190		207	207	207
21,956	---	23,767	45,723	45,334		22,196	22,196	22,196
31	---	292	323	226		31	31	31
Special Purpose:								
---	58,387 ^R	-58,387	---	---				
---	137	5,256	5,393	5,022	40	56,000	56,000	56,000
---	---	---	---	---	40	---	---	---
---	---	---	---	---	40	2,200	12,200	12,200

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
1,500	---	---	1,500	671	DIRECT STATE SERVICES			
13,822	---	---	13,822	13,665	40	1,000	500	500
4,000	---	---	4,000	3,431	65	26,822	13,822	13,822
13,411	11,234	---	24,645	11,658	65	4,000	4,000	4,000
						13,411	12,411	12,411
---	(58,387) ^R	---	(58,387)	(58,387)	Less:			
						(56,000)	(56,000)	(56,000)
83,414	11,371	5,256	100,041	78,612	Grand Total State Appropriation			
						99,406	94,906	94,906
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	2,501	736	3,237	2,502	Emergency Telecommunication Services			
					65	---	---	---
---	2,501	736	3,237	2,502	Total Federal Funds			
						---	---	---
All Other Funds								
---	5,912	---	11,199	4,022	Office of Information Technology			
	5,287 ^R				40	4,000	4,000	4,000
---	8	---	8	---	Emergency Telecommunication Services			
					65	---	---	---
---	11,207	---	11,207	4,022	Total All Other Funds			
						4,000	4,000	4,000
83,414	25,079	5,992	114,485	85,136	GRAND TOTAL ALL FUNDS			
						103,406	98,906	98,906

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove attributable to OIT - Other Resources, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for increases or changes in Office of Information Technology services, subject to the approval of the Director of the Division of Budget and Accounting.

As a condition to the appropriations made in this act, specifically with regard to the allocation of employees performing information technology infrastructure functions and the establishment of deputy chief technology officers and related staff as authorized in P.L.2007, c.56 (C.52:18A-219 et al.), the Office of Information Technology shall identify the specific Direct State Services appropriations and positions that should be transferred between various departments and the Office of Information Technology, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such amounts as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Statewide 9-1-1 Emergency Telecommunication System, there are appropriated such additional amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such amounts for Geographic Information System (GIS) Integration as may be received from federal, county, 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.

TREASURY

28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the counties of Bergen, Camden, Essex, Hudson, Middlesex, Monmouth, Ocean and Union, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and perform related work in the enforcement of local property tax laws.
29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation, the Highlands Protection Fund, and the Public Library Project Fund. The South Jersey Port Corporation Debt Service Reserve 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 reinstatement of prior year programs, such as Watershed Moratorium Offset Aid. The planning grant programs provide financial assistance to Highlands municipalities and counties to implement the Highlands Regional Master Plan and promote the goals of the Highlands Act. The Public Library Project Fund supports debt service payments on bonds issued for the construction and renovation of public libraries.
32. **Direct Income Tax Relief.** The Middle Class Tax Rebate Program, established by P.L.2020, c.94, provides income tax rebates up to \$500 directly to eligible taxpayers. This program is restricted to residents that meet certain income criteria and claim at least one qualified dependent child.
33. **Homestead Exemptions.** The ANCHOR (Affordable New Jersey Communities for Homeowners and Renters) Property Tax Relief Program provides credits directly against eligible homeowners' property tax bills and rebates up to \$250 directly to eligible tenants. To qualify for the program, residents must have owned, or rented, and occupied their principal residence on October 1 of the tax year. They must have paid property taxes on the residence, either directly from property tax assessments or indirectly from rent paid constituting property tax, and must also meet certain income requirements.
- The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible seniors and citizens with disabilities with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must have lived in New Jersey for ten consecutive years and have owned and lived in their current principal residence for at least three of the ten years. Residents must also meet certain income requirements.
34. **Senior/Disabled Citizens' and Veterans' Property Tax Deductions.** The State provides each municipality a direct reimbursement for the \$250 deductions on local property tax bills provided to eligible seniors, citizens with disabilities and veterans, plus an additional 2% for local administrative costs. Payments for the total amount due are made to municipalities based on certifications made annually by the County Boards of Taxation and confirmed by the Director of the Division of Taxation.
35. **Police and Firemen's Retirement System.** The State provides funding on behalf of certain local members of the Police and Firemen's Retirement System (PFRS) and the remaining members of the Consolidated Police and Firemen's Pension Fund (CPFPPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays 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

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Number of Plan Conformance Grant Participants	68	68	69	70
Average planning grant award (municipalities and counties)	\$83,009	\$94,204	\$80,000	\$87,500
Acres of lands in the Highlands Region in plan conformance process (48% required)	58%	61%	62%	63%
Municipal petitions for plan conformance (59% required) (b)	86%	86%	88%	88%
Approval of complete municipal petitions	65%	65%	67%	67%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories . . .	66%	66%	66%	68%
Municipal adoption of Highlands Master Plan elements	60%	60%	60%	62%

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Municipal adoption of Master Plan Reexamination Reports	74%	74%	76%	76%
Municipal adoption of land use ordinances	59%	59%	61%	61%
Highlands Council completed draft wastewater management plans (c)	34%	34%	35%	37%
Municipal adoption of Fair Share Housing Plans	80%	80%	80%	80%
County petitions for plan conformance (100% required)	71%	71%	86%	86%
County adoption of plan conformance components	86%	86%	86%	86%
Direct Income Tax Relief				
Middle Class Tax Rebate Program (d)				
Number of joint filer recipients	---	---	654,676	---
Average joint filer benefit	---	---	\$431	---
Number of single filer recipients	---	---	40,472	---
Average single filer benefit	---	---	\$317	---
Homestead Exemptions				
ANCHOR Property Tax Relief Program (e)				
Number of senior or disabled homeowner recipients	401,864	372,566	364,359	386,039
Average senior or disabled homeowner benefit	\$252 ^(f)	\$524	\$659	\$803
Number of non-senior/non-disabled homeowner recipients	179,772	149,991	125,376	776,240
Average non-senior/non-disabled homeowner benefit	\$202 ^(f)	\$407	\$527	\$621
Number of senior or disabled tenant recipients	---	---	---	72,558
Average senior or disabled tenant benefit	---	---	---	\$242
Number of non-senior/non-disabled tenant recipients	---	---	---	560,329
Average non-senior/non-disabled tenant benefit	---	---	---	\$150
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	25,676	24,843	27,714	28,970
Average new recipient benefit	\$214	\$196	\$200	\$203
Number of repeat recipients	148,826	142,671	135,614	133,607
Average repeat recipient benefit	\$1,349	\$1,348	\$1,372	\$1,398
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	32,776	30,275	28,106	26,027
Veterans' Property Tax Deductions				
Number of recipients	161,906	152,710	146,397	140,345

Notes:

- (a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.
- (b) Percentages are based on all 88 municipalities, or 7 counties, within the Highlands Region, although not all are required to participate.
- (c) Subject to Department of Environmental Protection adoption in accordance with N.J.A.C.7:15 Water Quality Management Planning (WQMP) regulations.
- (d) This program is eliminated in the fiscal 2023 budget.
- (e) Prior to fiscal 2023, the ANCHOR Property Tax Relief Program was referred to as the Homestead Benefit Program. Beginning in fiscal 2022, the program calculation is updated for the base property tax year upon which benefits are determined. In fiscal 2023, the program is expanded to increase the benefits of recipients currently in the program and to make eligible higher income earners and tenants.
- (f) Average homeowner benefits represent a one-half tax year benefit due to the deferral of the program in fiscal 2020.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available Expended		Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
---	---	---	---	---	32	319,000	---	---
494,700	23	---	494,723	457,419	33	559,200	1,093,572	1,093,572
494,700	23	---	494,723	457,419		(From Property Tax Relief Fund)	559,200	1,093,572
494,700	23	---	494,723	457,419		878,200	1,093,572	1,093,572
					Total Grants-in-Aid			

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	GRANTS-IN-AID			
494,700	23	---	494,723	457,419	<i>(From General Fund)</i>			
						319,000	---	---
						559,200	1,093,572	1,093,572
					Distribution by Fund and Object			
					Grants:			
---	---	---	---	---	Middle Class Tax Rebate Program			
275,000	23	---	275,023	259,665	32	319,000	---	---
219,700	---	---	219,700	197,754	ANCHOR Property Tax Relief Program (PTRF) (a)			
					33	339,500	893,872	893,872
					Senior and Disabled Citizens' Property Tax Freeze (PTRF)			
					33	219,700	199,700	199,700
					STATE AID			
					Distribution by Fund and Program			
7,886	---	---	7,886	4,064	Other Distributed Taxes			
7,886	---	---	7,886	4,064	27	7,886	7,886	7,886
					<i>(From Property Tax Relief Fund)</i>			
2,103	---	---	2,103	1,674	28	2,103	2,103	2,103
42,978	269	-110	43,137	38,137	County Boards of Taxation			
34,150	269	-110	34,309	33,310	29	44,703	44,800	44,800
8,828	---	---	8,828	4,827	<i>(From General Fund)</i>			
						35,023	36,428	36,428
					<i>(From Property Tax Relief Fund)</i>			
						9,680	8,372	8,372
47,700	---	---	47,700	46,786	Senior and Disabled Citizens' and Veterans' Property Tax Deductions			
47,700	---	---	47,700	46,786	34	58,700	47,700	47,700
						58,700	47,700	47,700
256,347	---	-15,603	240,744	240,744	Police and Firemen's Retirement System			
256,347	---	-15,603	240,744	240,744	35	316,309	310,145	310,145
						316,309	310,145	310,145
788,492	---	452,813	1,241,305	1,241,305	Energy Tax Receipts Property Tax Relief Aid			
788,492	---	452,813	1,241,305	1,241,305	42	788,492	788,492	788,492
						788,492	788,492	788,492
1,145,506	269	437,100	1,582,875	1,572,710	Total State Aid			
36,253	269	-110	36,412	34,984		1,218,193	1,201,126	1,201,126
1,109,253	---	437,210	1,546,463	1,537,726	<i>(From General Fund)</i>			
						37,126	38,531	38,531
					<i>(From Property Tax Relief Fund)</i>			
						1,181,067	1,162,595	1,162,595
					Distribution by Fund and Object			
					State Aid:			
7,886	---	---	7,886	4,064	Aid to Counties in Lieu of Insurance Premiums Tax Payments (PTRF)			
2,103	---	---	2,103	1,674	27	7,886	7,886	7,886
17,000	---	873	17,873	17,873	28	2,103	2,103	2,103
12,750	---	-873	11,877	11,291	South Jersey Port Corporation Senior Bonds Debt Service Reserve Fund			
					29	17,873	19,278	19,278
5,101	---	---	5,101	1,100	South Jersey Port Corporation Subordinated Bonds Debt Service Reserve Fund			
					29	12,750	12,750	12,750
2,182	268	-110	2,340	1,928	South Jersey Port Corporation Property Tax Reserve Fund (PTRF)			
2,218	1	---	2,219	2,218	29	5,101	5,101	5,101
					Highlands Protection Fund - Planning Grants			
					29	2,182	2,182	2,182
					Highlands Protection Fund - Watershed Moratorium Offset Aid			
					29	2,218	2,218	2,218

Orig. & (S) Supplemental	Year Ending June 30, 2021				2022	Year Ending June 30, 2023			
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	Adjusted Approp.	Requested	Recommended
3,727	---	---	3,727	3,727					
---	---	---	---	---					
7,800	---	---	7,800	7,800					
39,900	---	---	39,900	38,986					
246	---	---	246	246					
24,719	---	---	24,719	24,719					
41,197	---	-3,995	37,202	37,202					
110,547	---	-7,873	102,674	102,674					
79,638	---	-3,735	75,903	75,903					
<u>788,492</u>	<u>---</u>	<u>452,813</u>	<u>1,241,305</u>	<u>1,241,305</u>					
<u>1,640,206</u>	<u>292</u>	<u>437,100</u>	<u>2,077,598</u>	<u>2,030,129</u>	STATE AID				
					Public Library Project Fund (PTRF)	29	3,723	3,271	3,271
					Meadowlands Tax-Sharing Payments Pandemic Shortfall (PTRF)	29	856	---	---
					Senior and Disabled Citizens' Property Tax Deductions (PTRF)	34	7,200	7,200	7,200
					Veterans' Property Tax Deductions (PTRF)	34	51,500	40,500	40,500
					State Contribution to Consolidated Police and Firemen's Pension Fund (PTRF)	35	76	76	76
					Debt Service on Pension Obligation Bonds (PTRF)	35	26,512	26,512	26,512
					Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	36,110	37,193	37,193
					Police and Firemen's Retirement System (PTRF)	35	145,757	141,592	141,592
					Police and Firemen's Retirement System (P.L.1979, c.109) (PTRF)	35	107,854	104,772	104,772
					Energy Tax Receipts Property Tax Relief Aid (PTRF)	42	<u>788,492</u>	<u>788,492</u>	<u>788,492</u>
					Grand Total State Appropriation		<u>2,096,393</u>	<u>2,294,698</u>	<u>2,294,698</u>

Notes -- Grants-In-Aid - Property Tax Relief Fund

(a) Prior to fiscal 2023, the ANCHOR Property Tax Relief Program was referred to as the Homestead Benefit Program.

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

In addition to the amount hereinabove appropriated for State Subsidies and Financial Aid, there are appropriated such additional amounts as may be required for payments of Middle Class Tax Rebate Program rebates that have been approved but not paid pursuant to the annual appropriations act for the fiscal year the qualified taxpayer (as defined in N.J.S.A.54A:9-30) applied for such rebate, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the ANCHOR Property Tax Relief Program shall be available to provide property tax benefits to eligible homeowners and tenants 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) homeowner residents who are 65 years of age or older at the close of the tax year, or residents who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.A.54A:3-1, with (a) gross income in excess of \$150,000 but not in excess of \$250,000 for tax year 2019 are eligible for a benefit in the amount of 6% of the first \$10,000 of property taxes paid; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2019 are eligible for a benefit in the amount of 9% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$100,000 for tax year 2019 are eligible for a benefit in the amount of 12% of the first \$10,000 of property taxes paid; (ii) homeowner residents who are not 65 years of age or older at the close of the tax year, or residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.A.54A:3-1, with (a) gross income in excess of \$150,000 but not in excess of \$250,000 for tax year 2019 are eligible for a benefit in the amount of 6% of the first \$10,000 of property taxes paid; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2019 are eligible for a benefit in the amount of 9% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$100,000 for tax year 2019 are eligible for a benefit in the amount of 12% of the first \$10,000 of property taxes paid; (iii) tenant residents who are 65 years of age or older at the close of the tax year, or residents who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.A.54A:3-1, with (a) gross income in excess of \$100,000 for tax year 2019 are excluded from the program; (b) gross income in excess of \$70,000 but not in excess of \$100,000 for tax year 2019 are eligible for a benefit of \$150.00; and (c) gross income not in excess of \$70,000 for tax year 2019 are eligible for a benefit of \$250.00; (iv) tenant residents who are not 65 years of age or older at the close of the tax year, or residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.A.54A:3-1, with (a) gross income in excess of \$100,000 for tax year 2019 are excluded from the program; and (b) gross income not in excess of \$100,000 for tax year 2019 are eligible for a benefit of \$150.00. These benefits listed pursuant to this paragraph will be calculated based on the 2018 property tax amounts assessed or as would have been assessed on the October 1, 2019 principal residence of eligible applicants. The 2019 property tax benefit shall be paid in May, subject to the approval of the Director of the

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Division of Budget and Accounting, provided further, however, that a property tax credit that is paid through electronic funds transfer made by the director to the local property tax account maintained by the local tax collector for the homestead of the claimant shall be paid to the local tax collector before the end of the fiscal year. If the amount hereinabove appropriated for the ANCHOR Property Tax Relief Program is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required to provide such property tax benefits, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the ANCHOR Property Tax Relief Program, there are appropriated such amounts as may be necessary for the administration of the program, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the ANCHOR Property Tax Relief Program, there are appropriated such amounts as may be required for payments of homestead benefits that have been approved but not paid pursuant to the annual appropriations act for the fiscal year the claimant applied for such homestead benefit, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the ANCHOR Property Tax Relief Program, there are appropriated from the Property Tax Relief Fund such amounts as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.).

Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze, and any additional amounts which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

Of the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze, an amount not to exceed \$1,000,000 shall be used for costs associated with automating the application process, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

There are appropriated such additional amounts as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the South Jersey Port Corporation Debt Service Reserve Fund under section 14 of P.L.1968, c.60 (C.12:11A-14) and the South Jersey Port Corporation Property Tax Reserve Fund under section 20 of P.L.1968, c.60 (C.12:11A-20), subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands Protection Fund accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury may transfer funds as necessary between the Highlands Protection Fund - Planning Grants account within the Department of the Treasury and the Administration and Operations of the Highlands Council account within the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Solid Waste Management - County Environmental Investment Aid is appropriated to subsidize county and county authority debt service payments for environmental investments incurred and other repayment obligations owed pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the State Treasurer based upon the need for such financial assistance after taking into account all financial resources available or attainable to pay such debt service and such other repayment obligations. Such additional amounts as may be necessary shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon such terms and conditions as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal year is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to section 85 of P.L.2015, c.19 (C.5:10A-85), receipts derived from the 3% Meadowlands regional hotel use assessment are appropriated for deposit into the intermunicipal account established pursuant to section 53 of P.L.2015, c.19 (C.5:10A-53), and shall be used to pay Meadowlands adjustment payments to municipalities in the Meadowlands district pursuant to the "Hackensack Meadowlands Agency Consolidation Act," P.L.2015, c.19 (C.5:10A-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amount apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.) or any law or regulation to the contrary, the amount payable to the several counties of the State shall not be distributed and shall be anticipated as revenue in the General Fund for general State purposes.

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury, after notification to the Joint Budget Oversight Committee, may transfer funds as necessary between the Senior and Disabled Citizens' Property Tax Deductions account and the Veterans' Property Tax Deductions account, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer’s contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional amounts as may be required for Police and Firemen’s Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Aid to Counties in Lieu of Insurance Premiums Tax Payments shall be paid to the same counties in the same amounts as would be provided in fiscal year 2023 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 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 \$521,628,000 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.

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.

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 and families in navigating New Jersey’s system of care to get the services and support they need and deserve.
7. To provide prevention planning, public awareness and education and the administration of the Alliance to Prevent Alcoholism and Drug Abuse Program.

PROGRAM CLASSIFICATIONS

92. **Cannabis Regulatory Commission.** Pursuant to P.L.2019, c.153 the Cannabis Regulatory Commission was established in-but-not-of the Department of the Treasury. The Commission will be responsible for the oversight, administration and enforcement of the medical and recreational cannabis programs.
99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division includes Fiscal Management, Workforce Management and Grant Management including the

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National Center for Civic Innovation Inc., and provides financial transaction processing, procurement, human resources and other facilitating services for the Department of the Treasury.

The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

The Office of Public Finance manages major bond issuances for new money and refunding purposes in support of local schools, higher education, transportation and various environmental programs. Bonds within the Treasurer's direct control include: State general obligation bonds and tax and revenue anticipation notes, all bonds issued by the New Jersey Building Authority, Transportation Trust Fund Authority and Garden State Preservation Trust, and certain bonds issued by

the Economic Development Authority, Educational Facilities Authority, Health Care Facilities Financing Authority and Sports and Exposition Authority.

P.L.2017, c.269 created the Office of the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families in-but-not-of the Department of the Treasury. The purpose of the Ombudsman is to serve as a resource to provide information and support to individuals with intellectual or developmental disabilities and their families.

The Governor's Council on Alcoholism and Drug Abuse is an active and collaborative partner with the New Jersey State departments in the planning and coordination of addiction prevention, treatment and recovery services, both through the development of a Comprehensive State Alcoholism and Drug Abuse Master Plan, and its Alliance to Prevent Alcoholism and Drug Abuse Program, the largest and most comprehensive network of community-based anti-drug coalitions in the nation.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Affirmative action data				
Male minority	327	334	331	---
Male minority percentage	11.2%	11.9%	11.9%	---
Female minority	710	731	729	---
Female minority percentage	24.3%	26.0%	26.3%	---
Total minority	1,037	1,065	1,060	---
Total minority percentage	35.5%	37.9%	38.2%	---
Position Data				
Filled positions by funding source				
State supported	121	119	122	129
All other	28	27	36	80
Total positions	149	146	158	209
Filled positions by program class				
Cannabis Regulatory Commission	21	19	28	71
Administration and Support Services	128	127	130	138
Total positions	149	146	158	209

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
857	---	---	857	857	DIRECT STATE SERVICES			
16,875	2,755	---	19,630	17,828	Distribution by Fund and Program			
					92	857	857	857
					99	12,794	37,831	37,831
<u>17,732</u>	<u>2,755</u>	<u>---</u>	<u>20,487</u>	<u>18,685</u>		<u>13,651</u> ^(a)	<u>38,688</u>	<u>38,688</u>
					<i>Total Direct State Services</i>			

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
9,077	---	-531	8,546	8,540		11,300	11,300	11,300
Salaries and Wages								
						<u>11,300</u>	<u>11,300</u>	<u>11,300</u>
<u>9,077</u>	<u>---</u>	<u>-531</u>	<u>8,546</u>	<u>8,540</u>	<i>Total Personal Services</i>		<u>11,300</u>	<u>11,300</u>
80	---	-35	45	41	Materials and Supplies		80	80
853	---	---	---	---	Services Other Than Personal		853	853
6,529 ^S	815	576	8,773	7,785			225 ^S	853
21	---	-10	11	8	Maintenance and Fixed Charges		21	21
Special Purpose:								
857	---	---	857	857	Cannabis Regulatory Commission		92	857
						857	857	857
16	---	---	16	16	Federal Liaison Office, Washington, D.C. (b)		99	16
						16	16	16
284	---	---	284	183	Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families		99	284
						546	546	546
---	---	---	---	---	Electric Vehicle Infrastructure		99	---
						25,000	25,000	25,000
---	982	---	1,904	1,250	Public Finance Activities		99	---
---	922 ^R	---	---	---	Additions, Improvements and Equipment		15	15
15	36	---	51	5			15	15
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
3,325	---	---	3,325	3,325	Administration and Support Services		99	5,625
						10,625	10,625	10,625
<u>3,325</u>	<u>---</u>	<u>---</u>	<u>3,325</u>	<u>3,325</u>	<i>Total Grants-in-Aid</i>		<u>5,625</u>	<u>10,625</u>
Distribution by Fund and Object								
Grants:								
2,700	---	---	2,700	2,700	National Center for Civic Innovation Inc.		99	5,000
						5,000	5,000	5,000
625	---	---	625	625	New Jersey State Interscholastic Athletic Association		99	625
						625	625	625
---	---	---	---	---	New Jersey Wind Institute for Innovation and Training, EDA		99	---
						5,000	5,000	5,000
<u>21,057</u>	<u>2,755</u>	<u>---</u>	<u>23,812</u>	<u>22,010</u>	<i>Grand Total State Appropriation</i>		<u>19,276</u>	<u>49,313</u>
<u>OTHER RELATED APPROPRIATIONS</u>								
<u>606,384</u>	<u>---</u>	<u>-57,355</u>	<u>549,029</u>	<u>330,015</u>	<i>Total Debt Service</i>		<u>363,138</u>	<u>589,765</u>
Federal Funds								
---	5,157	---	5,157	5,157	Administration and Support Services		99	---
						---	---	---
<u>---</u>	<u>5,157</u>	<u>---</u>	<u>5,157</u>	<u>5,157</u>	<i>Total Federal Funds</i>		<u>---</u>	<u>---</u>
All Other Funds								
---	2,619	---	6,296	3,425	Cannabis Regulatory Commission		92	9,325
						17,298	17,298	17,298
---	8,609	---	92,179	91,499	Administration and Support Services (c)		99	53,958
						70,045	70,045	70,045
<u>---</u>	<u>103,100</u>	<u>-4,625</u>	<u>98,475</u>	<u>94,924</u>	<i>Total All Other Funds</i>		<u>63,283</u>	<u>87,343</u>
<u>627,441</u>	<u>111,012</u>	<u>-61,980</u>	<u>676,473</u>	<u>452,106</u>	GRAND TOTAL ALL FUNDS		<u>445,697</u>	<u>726,421</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 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.

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(c) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program and the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to support substance use disorder treatment and prevention programs.

Language Recommendations -- Direct State Services - General Fund

There are appropriated such additional amounts as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay for the reimbursement of funeral expenses pursuant to P.L.2013, c.177 (C.52:18A-218.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Department of the Treasury, there are appropriated such additional amounts as are necessary to establish the Office of the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families established pursuant to P.L.2017, c.269 (C.30:1AA-9.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Electric Vehicle Infrastructure, there are appropriated such additional amounts as may be necessary for the purposes of providing State matching funds for federal grants related to the National Electric Vehicle Infrastructure Formula Program, and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the investment earnings of general obligation bond proceeds such amounts as may be necessary for the payment of debt service administrative costs.

There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.

There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such amounts as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.

Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) or any other law or regulation to the contrary, monies received in the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury, for transfer to various departments and agencies that provide substance use disorder treatment and prevention programs to offset the costs of such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Drug Enforcement and Demand Reduction Fund" such amounts as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

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," subject 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.

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

Notwithstanding the provisions of any other law or regulation to the contrary, the amount hereinabove appropriated to the National Center for Civic Innovation, Inc. ("NCCI") is subject to the following conditions: the appropriated moneys shall be used by NCCI to pay for administrative expenses, including, but not limited to, staff, office, supplies, travel, consultants and technology, and NCCI, in consultation with the State's Chief Innovation Office, shall provide advisory and implementation services to State departments and agencies in the area of modernizing, improving, facilitating, and streamlining government services to individuals and businesses. The State Treasurer shall enter into an agreement with NCCI to implement this provision.

The amount hereinabove appropriated for the New Jersey State Interscholastic Athletic Association (NJSIAA) is conditioned upon the following: the NJSIAA shall agree to publish online their annual audited statement for fiscal years ending June 30, 2021 and June 30, 2022 upon certification by an outside auditor. The appropriation shall be used to offset loss of revenue to NJSIAA due to COVID-19 and additional expenses not anticipated due to COVID-19. The NJSIAA shall not use any grant funds for any increases in administrative staff.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
2. To provide for the realization of the constitutional guarantees of counsel in child abuse and neglect (N.J.S.A.9:6-8.21 et

seq.) and termination of parental rights cases (N.J.S.A.30:4C-15 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the

referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys, investigators and clerical) activity begins with this assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial and sentencing proceedings. The enactment of Megan’s Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision Program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent persons in initial commitment, periodic review and placement hearings at federal, state, county, general and psychiatric hospitals.

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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	542	375	20	119
Added	999	521	999	1,384
Closed	1,166	876	900	1,261
Open (June 30)	375	20	119	242
Backlog (months)	4.5	0.5	1.4	2.1
Excessive Sentence Program dispositions	448	326	240	573
Briefs filed	664	497	588	569
Dismissals	54	53	72	119
Reversals and modifications	248	230	230	248
Trial Services to Indigents				
Cases open (July 1)	16,339	16,966	17,018	17,645
Added	52,508	48,195	52,508	63,435
Closed	51,881	48,143	51,881	62,720
Open (June 30)	16,966	17,018	17,645	18,360
Backlog (months)	3.9	4.2	4.0	3.5
Special Hearings Unit - Megan’s Law				
Cases open (July 1)	808	646	707	768
Added	382	494	494	717
Closed	544	433	433	637
Open (June 30)	646	707	768	848
Intensive Supervision Program				
Cases open (July 1)	397	425	418	446
Added	890	636	890	1,323
Closed	862	643	862	1,337
Open (June 30)	425	418	446	432
Office of Law Guardian				
Title 9				
Cases open (July 1)	7,165	5,631	5,053	5,558
Added	4,769	4,017	4,769	6,529
Closed	6,303	4,595	4,264	5,014
Open (June 30)	5,631	5,053	5,558	7,073
Conflict Investigations Unit-investigations completed (a)	59	---	---	---
Title 30				
Cases open (July 1)	591	527	574	692

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Added	977	812	977	1,256
Closed	1,041	765	859	1,058
Open (June 30) (b)	527	574	692	890
Appellate				
Cases open (July 1)	282	181	185	191
Added	154	174	255	236
Closed	255	170	249	249
Open (June 30)	181	185	191	178
Office of Parental Representation				
Title 9				
Cases open (July 1)	3,983	3,396	4,374	4,536
Added	3,888	3,499	3,888	5,256
Closed	4,475	2,521	3,726	4,098
Open (June 30)	3,396	4,374	4,536	5,694
Title 30				
Cases open (July 1)	303	384	465	535
Added	755	657	755	998
Closed	674	576	685	826
Open (June 30)	384	465	535	707
Appellate				
Cases open (July 1)	217	147	108	101
Added	120	88	120	158
Closed	190	127	127	160
Open (June 30)	147	108	101	99
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	33,907	33,217	33,907	33,907
Closed	31,844	32,847	32,847	32,847
Dispositions per staff attorney	1,180	956	956	956
Sexual offender representation				
Active cases	540	540	540	540
PERSONNEL DATA				
Affirmative Action data				
Male minority	143	141	135	---
Male minority percentage	11.6%	11.6%	11.4%	---
Female minority	463	465	457	---
Female minority percentage	37.5%	38.1%	38.4%	---
Total minority	606	606	592	---
Total minority percentage	49.1%	49.7%	49.8%	---
Position Data				
Filled positions by funding source				
State supported	1,234	1,220	1,189	1,264
Total positions	1,234	1,220	1,189	1,264
Filled positions by program class				
Appellate Services to Indigents	70	71	69	71
Trial Services to Indigents	666	656	639	681
Division of Mental Health Advocacy	83	76	84	85
Office of Law Guardian	261	258	245	268
Office of Parental Representation	127	132	123	131
Administration and Support Services	27	27	29	28
Total positions	1,234	1,220	1,189	1,264

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

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

(a) The Conflict Investigations Unit transferred to the Department of Children and Families, effective February 1, 2020.

(b) Fiscal 2020 and 2021 data does not include active post-termination cases totaling 1,221 and 1,099, respectively.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,629	---	1	8,630	7,733	Appellate Services to Indigents	06	9,411	9,411	9,411
70,072	104	-6	70,170	64,877	Trial Services to Indigents	57	75,355	75,355	75,355
6,826	---	---	6,826	6,145	Mental Health Advocacy	58	7,497	7,497	7,497
24,297	---	---	24,297	22,581	Office of Law Guardian	66	25,977	25,977	25,977
17,773	---	---	17,773	15,151	Office of Parental Representation	67	19,642	19,642	19,642
2,942	---	5	2,947	2,917	Administration and Support Services	99	3,220	3,220	3,220
130,539	104	---	130,643	119,404	Total Direct State Services		141,102 ^(a)	141,102	141,102
Distribution by Fund and Object									
103,984	---	292	104,276	98,791	Personal Services:				
					Salaries and Wages		111,032	111,032	111,032
103,984	---	292	104,276	98,791	Total Personal Services		111,032	111,032	111,032
1,220	---	-411	809	781	Materials and Supplies		1,220	1,220	1,220
22,201	---	783	22,984	17,493	Services Other Than Personal ^(b)		25,714	25,714	25,714
2,051	---	-664	1,387	1,353	Maintenance and Fixed Charges		2,051	2,051	2,051
1,083	104	---	1,187	986	Additions, Improvements and Equipment		1,085	1,085	1,085
130,539	104	---	130,643	119,404	Grand Total State Appropriation		141,102	141,102	141,102
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	16	---	16	16	Trial Services to Indigents	57	---	---	---
223	---	---	223	223	Mental Health Advocacy	58	223	223	223
223	16	---	239	239	Total Federal Funds		223	223	223
130,762	120	---	130,882	119,643	GRAND TOTAL ALL FUNDS		141,325	141,325	141,325

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriations data reflects accrual adjustments for the value of Professional Services rendered.

Language Recommendations -- Direct State Services - General Fund

Amounts provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years. In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional amounts as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

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 communi-

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ties, or that address recurrent problems that otherwise would continue to occur in the lives of low-income people. Legal Services continually monitors its effectiveness and places

special emphasis on representation that secures fair outcomes for clients, and protects and enforces their legal rights.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
29,518	---	---	29,518	29,518	Civil Legal Services for the Poor	89	35,518	35,518	35,518
<u>29,518</u>	<u>---</u>	<u>---</u>	<u>29,518</u>	<u>29,518</u>	Total Grants-in-Aid		<u>35,518</u>	<u>35,518</u>	<u>35,518</u>
Distribution by Fund and Object									
Grants:									
29,518	---	---	29,518	29,518	Legal Services of New Jersey - Legal Assistance in Civil Matters	89	35,518	35,518	35,518
<u>29,518</u>	<u>---</u>	<u>---</u>	<u>29,518</u>	<u>29,518</u>	Grand Total State Appropriation		<u>35,518</u>	<u>35,518</u>	<u>35,518</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	6,769 ¹ _R	---	6,770	6,769	Civil Legal Services for the Poor	89	7,000	7,100	7,100
<u>---</u>	<u>6,770</u>	<u>---</u>	<u>6,770</u>	<u>6,769</u>	Total All Other Funds		<u>7,000</u>	<u>7,100</u>	<u>7,100</u>
<u>29,518</u>	<u>6,770</u>	<u>---</u>	<u>36,288</u>	<u>36,287</u>	GRAND TOTAL ALL FUNDS		<u>42,518</u>	<u>42,618</u>	<u>42,618</u>

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS 2096. CORRECTIONS OMBUDSPERSON

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsperson.** The Ombudsperson's role has a long and honorable tradition as a means of protecting against abuse, bias and other improper treatment or unfairness. The Office of the Corrections Ombudsperson provides a mechanism for the continuing resolution of issues, problems or complaints of inmates sentenced within New Jersey's correctional system regarding their living conditions and other matters.

The Office investigates complaints when an inmate has failed

to get satisfactory results through available institutional channels.

Serving as a designated neutral party, the Corrections Ombudsperson is an advocate for fairness who also acts as a source of information and referral, aids in answering questions and assists in the resolution of concerns during critical situations.

Since the Office is independent from and external to the correctional facilities, it ensures objectivity and credibility among inmates and staff. In considering any given instance or concern, the interests and rights of all parties who may be involved are taken into account.

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Corrections Ombudsperson				
Correctional facility inspections (a)	---	8	8	12
Cases processed	14,804	13,380	15,000	15,000
Telephone contacts	11,255	10,784	11,400	11,400
Correspondence	2,669	2,045	2,600	2,600
Other	880	551	1,000	1,000
Dispositions per representative	2,960	2,230	1,875	882
Number of representatives	5	6	8	17

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PERSONNEL DATA				
Affirmative Action data				
Male minority	1	1	---	---
Male minority percentage	12.5%	14.3%	---	---
Female minority	1	1	3	---
Female minority percentage	12.5%	14.3%	30.0%	---
Total minority	2	2	3	---
Total minority percentage	25.0%	28.6%	30.0%	---
Position data				
Filled positions by funding source				
State supported	8	7	10	21
Total positions	8	7	10	21
Filled positions by program class				
Corrections Ombudsperson	8	7	10	21
Total positions	8	7	10	21

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

(a) Correctional facility inspections is a new requirement of the “Dignity for Incarcerated Primary Caretaker Parents Act,” which went into effect on August 1, 2020.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2022 Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
890	1	---	891	798	DIRECT STATE SERVICES			
Distribution by Fund and Program					Corrections Ombudsperson			
890	1	---	891	798	51	1,565	2,060	2,060
Total Direct State Services					1,565 (a) 2,060 2,060			
Distribution by Fund and Object					Personal Services:			
849	---	-25	824	751	Salaries and Wages			
849	---	-25	824	751	1,467 1,962 1,962			
5	---	2	7	5	Materials and Supplies 40 40 40			
28	---	3	31	16	Services Other Than Personal 43 43 43			
8	---	---	8	6	Maintenance and Fixed Charges 15 15 15			
---	1	20	21	20	Additions, Improvements and Equipment --- --- ---			
890	1	---	891	798	Grand Total State Appropriation 1,565 2,060 2,060			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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

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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 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
PROGRAM DATA				
State Long-Term Care Ombudsman				
Institutionalized elderly	200,000	210,000	210,000	242,000
Other elderly assisted through outreach	50,000	60,000	100,000	164,000
Complaints received:				
Involving patient funds	481	643	600	700
Involving care/abuse/neglect	7,451	7,607	7,600	8,000
Nursing homes visits	5,216	3,271	5,500	7,500
Boarding homes, assisted living facilities visits	772	804	800	1,000
Other facilities visits	111	131	130	150
Residential health care/psychiatric and developmental centers visits	102	225	250	400
Cases referred to enforcement agencies	93	87	100	100
Cases opened in system, including consults	4,015	4,256	4,600	5,300
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	2	---
Male minority percentage	---	---	6.3%	---
Female minority	9	9	9	---
Female minority percentage	39.1%	37.5%	28.1%	---
Total minority	9	9	11	---
Total minority percentage	39.1%	37.5%	34.4%	---
Position data				
Filled positions by funding source				
State supported	17	19	26	35
Federal	6	5	6	6
Total positions	23	24	32	41
Filled positions by program class				
State Long-Term Care Ombudsman	23	24	32	41
Total positions	23	24	32	41

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

The evaluation data reported for fiscal years 2020 and 2021 reflects the impact of the COVID-19 pandemic.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021				Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
2,087	---	---	2,087	2,038	DIRECT STATE SERVICES			
Distribution by Fund and Program								
				State Long-Term Care Ombudsman	81	2,700	3,444	3,444
<u>2,087</u>	<u>---</u>	<u>---</u>	<u>2,087</u>	<u>2,038</u>	<u>Total Direct State Services</u>	<u>2,700 (a)</u>	<u>3,444</u>	<u>3,444</u>

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
1,758	---	45	1,803	1,791	Personal Services:			
					Salaries and Wages			
						2,271	2,933	2,933
<u>1,758</u>	<u>---</u>	<u>45</u>	<u>1,803</u>	<u>1,791</u>	<i>Total Personal Services</i>			
32	---	-17	15	10		132	32	32
247	---	-17	230	201	Materials and Supplies			
50	---	-11	39	36	Services Other Than Personal			
---	---	---	---	---		247	247	247
					Maintenance and Fixed Charges			
						50	50	50
					Additions, Improvements and Equipment			
						---	182	182
<u>2,087</u>	<u>---</u>	<u>---</u>	<u>2,087</u>	<u>2,038</u>	<i>Grand Total State Appropriation</i>			
						<u>2,700</u>	<u>3,444</u>	<u>3,444</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,141	542	424	2,107	1,699	State Long-Term Care Ombudsman			
					81	1,429	1,429	1,429
<u>1,141</u>	<u>542</u>	<u>424</u>	<u>2,107</u>	<u>1,699</u>	<i>Total Federal Funds</i>			
3,228	542	424	4,194	3,737		<u>1,429</u>	<u>1,429</u>	<u>1,429</u>
					<i>GRAND TOTAL ALL FUNDS</i>			
						<u>4,129</u>	<u>4,873</u>	<u>4,873</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Rate Counsel				
Utility Cases				
Electric	207	218	235	260

TREASURY

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Gas	163	172	178	184
Telephone	194	228	247	262
Water/sewer	56	65	77	89
Other Utility Matters				
Clean energy	94	116	132	150
Insurance	22	32	30	24
Electric	17	19	21	23
Gas	43	52	59	63
Telephone	37	47	52	56
Water/sewer	17	23	27	32
Federal Energy Regulation Commission (FERC)	123	133	141	149
Generic	7	7	7	7
Cable Television				
Cable television (generic cable)	534	561	571	582

PERSONNEL DATA

Affirmative Action Data

Male minority	1	1	1	---
Male minority percentage	3.7%	3.8%	3.8%	---
Female minority	14	14	13	---
Female minority percentage	51.9%	53.8%	50.0%	---
Total minority	15	15	14	---
Total minority percentage	55.6%	57.7%	53.8%	---

Position Data

Filled positions by funding source

All other	27	26	26	34
Total positions	27	26	26	34

Filled positions by program class

Rate Counsel	27	26	26	34
Total positions	27	26	26	34

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
6,968	4,617	---	11,585	6,397	53	7,020	7,020	7,020
6,968	4,617	---	11,585	6,397	7,020 (a)		7,020	7,020
Distribution by Fund and Object								
Personal Services:								
2,991	1,204	---	4,195	2,692		3,043	3,043	3,043
2,991	1,204	---	4,195	2,692		3,043	3,043	3,043
48	55	---	103	19		48	48	48
3,425	2,355	---	5,780	3,338		3,425	3,425	3,425
500	1,003	---	1,503	348		500	500	500
4	---	---	4	---		4	4	4
6,968	4,617	---	11,585	6,397	7,020		7,020	7,020

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	14 10 ^R	---	24	10				
---	24	---	24	10	Rate Counsel	53	75	75
6,968	4,641	---	11,609	6,407	Total All Other Funds	75	75	75
					GRAND TOTAL ALL FUNDS	7,095	7,095	7,095

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the Division of Rate Counsel to defray the costs of the Division of Rate Counsel function.

The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel accounts are appropriated for the same purpose.

NOTES

MISCELLANEOUS COMMISSIONS

OVERVIEW

Mission and Goals

Miscellaneous Commissions are agencies with missions that extend beyond a single department within the State. This summary of Miscellaneous Commissions concerns only those that receive State funds. In some instances, they may extend to one or more states and were created as an interstate-federal compact. Compacts take effect upon Congressional approval of identical state laws in each participating state. For example, an interstate commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision making process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

While compacts are created to allow commissions to offer a variety of functions, such as the Port Authority of New York and New Jersey, the services of the Miscellaneous Commissions described here are provided in two distinct areas: science and technical programs and governmental review. The Delaware River Basin Commission and the Interstate Environmental Commission are engaged in science and technology programs and governmental review activities are conducted by the Council on Local Mandates.

Budget Highlights

The fiscal year 2023 budget for Miscellaneous Commissions totals \$989,000, the same level as the fiscal 2022 adjusted appropriation.

Delaware River Basin Commission

The Commission, created via the Delaware River Basin Compact, operates as a regional agency for the planning, conservation, utilization, development, management and control of water and

related natural resources of the Delaware River Basin. The Compact includes Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the federal government. More about this agency can be found at: <http://www.state.nj.us/drbc/>. The fiscal 2023 recommendation of \$893,000 reflects no change from the fiscal 2022 adjusted appropriation.

Interstate Environmental Commission

The Commission is an agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact. The Commission plans and coordinates activities designed to enhance environmental quality in waterways common to the three states. More about this agency can be found at: <http://iec-nynjct.org/>. The fiscal 2023 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 2022 adjusted appropriation.

Council on Local Mandates

The nine-member Council was created by P.L.1996, c.24, to implement a constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews complaints filed by counties, municipalities or school districts, or by a county executive or elected mayor, and issues written rulings on whether a statute, rule or regulation constitutes an impermissible, unfunded State mandate. More about this agency can be found at: <http://www.state.nj.us/localmandates/>. The fiscal 2023 recommendation of \$81,000 reflects no change from the fiscal 2022 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2021						Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
789	3	---	792	785	GENERAL FUND			
					Direct State Services	989	989	989
789	3	---	792	785	Total General Fund	989	989	989
789	3	---	792	785	Total Appropriation, Miscellaneous Commissions	989	989	989

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2021						Year Ending June 30, 2023		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
693	---	---	693	693	DIRECT STATE SERVICES - GENERAL FUND			
15	---	---	15	15	Science and Technical Programs			
					Delaware River Basin Commission	893	893	893
					Interstate Environmental Commission	15	15	15
708	---	---	708	708	Subtotal	908	908	908
					Governmental Review and Oversight			
81	3	---	84	77	Council on Local Mandates	81	81	81
789	3	---	792	785	TOTAL DIRECT STATE SERVICES	989	989	989
789	3	---	792	785	Total Appropriation, Miscellaneous Commissions	989	989	989

MISCELLANEOUS COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS 9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

1. To abate and control water pollution through enforcing water quality regulations.
2. To engage in the coordination of interstate air pollution problems and issues by taking the lead on region-wide air quality issues.
3. To achieve a healthy environment and a productive ecosystem.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (N.J.S.A.32:18-1 et seq. and N.J.S.A.32:19-1 et seq.). The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement and other environmental issues is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021				Year Ending June 30, 2023				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
15	---	---	15	15				
<u>15</u>	<u>---</u>	<u>---</u>	<u>15</u>	<u>15</u>				
DIRECT STATE SERVICES								
Distribution by Fund and Program								
					03	15	15	15
						<u>15</u>	<u>15</u>	<u>15</u>
Distribution by Fund and Object								
					03	15	15	15
						<u>15</u>	<u>15</u>	<u>15</u>

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS 9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** The Commission, created via the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of

Pennsylvania and the federal government. Each year, based upon the Comprehensive Plan reviewed at least once every six years, the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire, construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, operate and maintain projects and facilities for flood damage reduction, and has the power to restrict the use of property within the

MISCELLANEOUS COMMISSIONS

area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or

authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
693	---	---	693	693				
<u>693</u>	<u>---</u>	<u>---</u>	<u>693</u>	<u>693</u>				
					<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Program			
					Delaware River Basin Commission			
					02	893	893	893
					Total Direct State Services			
						<u>893</u>	<u>893</u>	<u>893</u>
					Distribution by Fund and Object			
					Special Purpose:			
					Expenses of the Commission			
693	---	---	693	693	02	893	893	893
<u>693</u>	<u>---</u>	<u>---</u>	<u>693</u>	<u>693</u>	Grand Total State Appropriation			
						<u>893</u>	<u>893</u>	<u>893</u>

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 72. GOVERNMENTAL REVIEW AND OVERSIGHT 9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

- To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

- Council on Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional

amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality or school district, or by a county executive or directly elected mayor.

EVALUATION DATA

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
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 2020 and 2021 as of December and revised fiscal 2022 as of January. The budget estimate for fiscal 2023 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
81	3	---	84	77				
<u>81</u>	<u>3</u>	<u>---</u>	<u>84</u>	<u>77</u>				
					<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Program			
					Council on Local Mandates			
					92	81	81	81
					Total Direct State Services			
						<u>81</u> ^(a)	<u>81</u>	<u>81</u>

MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Special Purpose:								
81	3	---	84	77	92	81	81	81
81	3	---	84	77	<i>Grand Total State Appropriation</i>		81	81

Notes -- Direct State Services - General Fund

(a) The fiscal year 2022 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 2023 budget for all Interdepartmental Accounts totals \$6.71 billion, a decrease of \$1.15 billion or 14.6% below the fiscal 2022 adjusted appropriation of \$7.86 billion.

Salary Increases

The State of New Jersey currently employs approximately 61,500 full-time workers, the majority of whom are union-represented. In fiscal 2023, \$143.5 million is recommended for Salary Increases and Other Benefits for eligible Executive and Judicial Branch employees, although whether any increases are paid and to whom will be determined by the Salary Advisory Committee.

This section of the budget provides \$11 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

The State has reached agreements with labor groups representing approximately 96% of unionized employees in the Executive Branch. Agreements have been reached with the Communications Workers of America, International Federation of Professional and Technical Engineers, American Federation of State, County and Municipal Employees, Local 30 and 33, International Brotherhood of Electrical Workers, State Troopers Fraternal Association, Policemen's Benevolent Association, Local 105 and New Jersey Law Enforcement Supervisors Association for contracts which will expire on June 30, 2023.

The State has reached agreements with labor groups representing approximately 85% of unionized employees in the Judicial Branch. Agreements have been reached with the Communications Workers of America for a contract which will expire on June 30, 2023, the Judiciary Council of Affiliated Unions and the Probation Association of New Jersey Professional Case Related, both of which are for contracts which will expire on June 30, 2024.

Employee Fringe Benefits

For fiscal 2023, a total cost of \$4.44 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$177.6 million, or 4.2% over fiscal 2022. The fiscal 2023 recommendation for higher education's senior public institutions is \$1.31 billion, an increase of \$86 million, or 7.1% compared to fiscal 2022. Growth in employee costs in fiscal 2023 is mainly due to increases in health benefit plan expenses. The fiscal 2023 recommendation for Interdepartmental is supplemented by a pension contribution of \$245.9 million of the statewide total of \$1.103 billion from the Lottery Enterprise. During the fiscal 2018 Appropriations Act, P.L.2017, Chapter 98 was enacted which dedicates the State's lottery proceeds to three of the seven defined benefit retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), and Police and Firemen's Retirement System (PFRS). Anticipated proceeds as determined by the Lottery Enterprise Contribution Act offset the scheduled State contribution to the defined benefit pension systems in fiscal years 2018 forward.

Employee Retirement

All State employees, and most employees of counties, municipalities and school districts, are members of one of the seven State retirement systems: Public Employees' Retirement System (PERS), Teachers'

Pension and Annuity Fund (TPAF), Police and Firemen's Retirement System (PFRS), Consolidated Police and Firemen's Pension Fund (CPFPF), State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund (POPF). New Jersey law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The recommended amount for State and higher education pension and retiree expenses in fiscal 2023 totals \$3.22 billion, including \$671.4 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 2023.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental and vision for State and higher education employees in fiscal 2023 is \$1.71 billion, an increase of \$218.3 million over fiscal 2022.

Employer Payroll Taxes

The fiscal 2023 recommendation of \$601.4 million for employer payroll taxes represents an increase of \$11.6 million over fiscal 2022. The recommendation includes \$577 million of employer Social Security taxes, \$19.7 million for Temporary Disability Insurance (TDI) and \$4.6 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

The fiscal year 2023 budget totals \$66.5 million, the same level as the fiscal 2022 adjusted appropriation.

Aid to Independent Authorities

The fiscal 2023 budget recommends \$127.4 million for Aid to Independent Authorities, a decrease of \$203.1 million from the fiscal 2022 adjusted appropriation of \$330.5 million, largely due to the elimination of a one-time direct appropriation supporting the Wind Port Project. Recommended amounts for Aid to Independent Authorities support operating costs for the New Jersey Sports and Exposition Authority (NJSEA), debt service on bonds issued by the NJSEA for related programs and projects, and the Economic Development Authority (EDA), for the following programs and projects: Municipal Rehabilitation and Economic Recovery, Biomedical Research Bonds, and the Liberty Science Center. The budget also recommends \$30 million for international event improvements and attraction.

Property Rentals

The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases, payments in lieu of property taxes on facilities occupied by State agencies, and debt service payments for fire sprinkler systems and office furnishings. This account also makes debt service payments associated with the State's lease-purchase of facilities acquired or built by the EDA. Funding for Property Rentals in the fiscal 2023 budget totals \$198.9 million, an increase of \$11.4 million from the fiscal 2022 adjusted appropriation of \$187.5 million.

Insurance and Other Services

The Insurance and Other Services account includes insurance premiums for property insurance, which covers all State-owned real estate, contents and boiler machinery, and specialty insurance policies including, but not limited to, volunteer accident insurance, miscellaneous bonds, cyber breach events, and marine and aviation liability/physical damage for vessels and aircraft. This account also provides funds for various claims made against the State, including tort claims for bodily injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage, bodily injury resulting from the operation of State

INTERDEPARTMENTAL ACCOUNTS

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 2023 budget totals \$141.2 million, a decrease of \$69 million from the fiscal 2022 adjusted appropriation of \$210.2 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. The fiscal 2023 budget maintains funding for Utilities and Other Services at \$61.6 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
3,746,289	136,314	60,890	3,943,493	3,742,651	Direct State Services	4,754,931	5,018,476	5,018,476
1,224,475	67	-35,872	1,188,670	1,167,023	Grants-In-Aid	1,579,416	1,462,110	1,462,110
3,806,277	58,692	-4,548	3,860,421	3,794,866	Capital Construction	1,480,485	183,268	183,268
8,777,041	195,073	20,470	8,992,584	8,704,540	Total General Fund	7,814,832	6,663,854	6,663,854
PROPERTY TAX RELIEF FUND								
14,153	---	3	14,156	14,155	Grants-In-Aid	14,155	14,277	14,277
31,264	---	---	31,264	31,065	Capital Construction	31,264	31,264	31,264
45,417	---	3	45,420	45,220	Total Property Tax Relief Fund	45,419	45,541	45,541
8,822,458	195,073	20,473	9,038,004	8,749,760	Total Appropriation, Interdepartmental Accounts	7,860,251	6,709,395	6,709,395

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
General Government Services								
188,951	2,506	11,216	202,673	201,828	Property Rentals	187,532	198,903	198,903
126,228	1,718	---	127,946	113,493	Insurance and Other Services	210,228	141,228	141,228
3,249,025	---	138,872	3,387,897	3,366,127	Employee Benefits	4,262,053	4,439,701	4,439,701
23,192	12,888	-500	35,580	6,036	Other Interdepartmental Accounts	22,525	22,525	22,525
97,300	119,158	-74,198	142,260	10,625	Salary Increases and Other Benefits	11,000	154,526	154,526
61,593	44	-14,500	47,137	44,542	Utilities and Other Services	61,593	61,593	61,593
3,746,289	136,314	60,890	3,943,493	3,742,651	Subtotal	4,754,931	5,018,476	5,018,476
3,746,289	136,314	60,890	3,943,493	3,742,651	Total Direct State Services - General Fund	4,754,931	5,018,476	5,018,476
3,746,289	136,314	60,890	3,943,493	3,742,651	TOTAL DIRECT STATE SERVICES	4,754,931	5,018,476	5,018,476
GRANTS-IN-AID - GENERAL FUND								
General Government Services								
1,077,747	67	8,120	1,085,934	1,067,376	Employee Benefits	1,219,039	1,305,011	1,305,011
43,992	---	-43,992	---	---	Other Interdepartmental Accounts	43,992	43,992	43,992
102,736	---	---	102,736	99,647	Aid to Independent Authorities	316,385	113,107	113,107
1,224,475	67	-35,872	1,188,670	1,167,023	Subtotal	1,579,416	1,462,110	1,462,110
1,224,475	67	-35,872	1,188,670	1,167,023	Total Grants-In-Aid - General Fund	1,579,416	1,462,110	1,462,110
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
General Government Services								
14,153	---	3	14,156	14,155	Aid to Independent Authorities	14,155	14,277	14,277

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recom- mended
14,153	---	3	14,156	14,155	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>		
1,238,628	67	-35,869	1,202,826	1,181,178	14,155	14,277	14,277
					TOTAL GRANTS-IN-AID		
					1,593,571	1,476,387	1,476,387
					CAPITAL CONSTRUCTION		
					General Government Services		
106,277	58,692	-4,548	160,421	94,866	180,485	183,268	183,268
3,700,000	---	---	3,700,000	3,700,000	Capital Projects - Statewide		
					New Jersey Debt Defeasance and Prevention		
					1,300,000	---	---
					Fund		
					1,480,485	183,268	183,268
					<i>Subtotal</i>		
					1,480,485	183,268	183,268
					CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND		
					General Government Services		
31,264	---	---	31,264	31,065	31,264	31,264	31,264
					Capital Projects - Statewide		
					1,511,749	214,532	214,532
					TOTAL CAPITAL CONSTRUCTION		
3,837,541	58,692	-4,548	3,891,685	3,825,931			
					<i>Total Appropriation, Interdepartmental Accounts</i>		
8,822,458	195,073	20,473	9,038,004	8,749,760	7,860,251	6,709,395	6,709,395

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services that are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from sources other than the General Fund, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses that fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (2) Employees enrolled in the Defined Contribution Retirement Program, including appointed and elected officials, certain Public Employees' Retirement System (PERS) and Teachers' Pension and Annuity Fund (TPAF) participants with wages in excess of the Social Security wage

base limit and certain part-time public employees hired on or after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor and the State Treasurer, ex-officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et seq.), whose funds are administered by a board of 12 trustees, including six active members, one retired member and five appointees of the Governor (P.L.2018, c.55); and (8) State members of the TPAF employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance and long-term disability insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing accrued increases in benefits from the original retirement date payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S.A. 18A:64C-11.1, N.J.S.A. 18A:65-74 and C.18A:66-130) for faculty and staff members at Rutgers, The State University; University Hospital, which was created as part of the New

INTERDEPARTMENTAL ACCOUNTS

Jersey Medical and Health Sciences Education Restructuring Act (P.L.2012, c.45); the New Jersey Institute of Technology; the State colleges and universities; and certain professional administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14-17.25 et seq.) provides health insurance for active and retired employees and their dependents, including active and retired employees of the State colleges and universities, through a preferred provider organization (PPO), health maintenance organization (HMO) or high-deductible health plans (HDHP). Employee contributions can be dependent on union status, premium cost, employee salary level and/or coverage selected. The employees' labor contract determines whether employees pay a percentage of their salary or a percentage of premium cost, which ranges from 3% to 35% of premium costs. A minimum contribution of at least 1.5% of salary is required. State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or retired on disability. Under the reform legislation, active State employees with less than 20 years of creditable service as of June 28, 2011, will be required to pay a percentage of the premium cost of their State-paid health care coverage or a percentage of their retirement allowance to maintain health coverage after retirement.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance (TDI) benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971, for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c.346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by federal law,

can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named or a brand-named drug with a generic equivalent. All public employees are required to contribute towards the cost of their prescription drug coverage based on union status, employee salary level and coverage selected. Beginning January 1, 2012, prescription drug coverage for Medicare eligible retirees is through a Medicare Part D plan. The Medicare Prescription Plan provides "wrap-around" coverage or secondary coverage for costs not normally paid by Medicare Part D plans. Members are only responsible for paying the appropriate co-payment for prescription drug orders, up to any annual maximum out-of-pocket amounts.

04. **Other Interdepartmental Accounts.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost-saving processes and other productivity improvements as appropriate.
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.
8. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of the Treasury on behalf of State agencies. Statewide programs address needs in the following areas: removal of underground storage tanks and hazardous material, roof repairs and replacements, life safety and fire safety repairs, information technology, statewide energy efficiency and Americans with Disabilities Act compliance. Also included is funding for the purchase of open space through the Garden State Preservation Trust Fund.
9. **Aid to Independent Authorities.** Provides for payments to independent authorities for operating expenses and construction costs of cultural and sports-related facilities and for the location and development of businesses in New Jersey.
11. **New Jersey Debt Defeasance and Prevention Fund.** Includes funding for the defeasance of existing bonded debt and for capital investments on a pay-as-you-go basis in lieu of issuing bonded debt. This will help to reduce the overall amount of outstanding debt and continue to improve the State's credit position in the capital markets.

INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Organization									
273,095	2,506	11,216	286,817	285,972		277,601	297,177	297,177	
126,228	1,718	---	127,946	113,493		210,228	141,228	141,228	
61,593	44	-14,500	47,137	44,542		61,593	61,593	61,593	
Distribution by Fund and Program									
273,095	2,506	11,216	286,817	285,972	01	277,601	297,177	297,177	
126,228	1,718	---	127,946	113,493	02	210,228	141,228	141,228	
61,593	44	-14,500	47,137	44,542	06	61,593	61,593	61,593	
460,916	4,268	-3,284	461,900	444,007		549,422	499,998	499,998	
(84,144)	---	---	(84,144)	(84,144)					
(84,144)	---	---	(84,144)	(84,144)					
376,772	4,268	-3,284	377,756	359,863		459,353	401,724	401,724	
Distribution by Fund and Object									
Property Rentals									
186,963						188,388			
2,400 ^S	2,506	10,940	202,809	202,052	01	5,500 ^S	213,344	213,344	
49,417	---	---	49,417	49,329	01	49,397	49,394	49,394	
34,315	---	---	34,315	34,315	01	34,316	34,439	34,439	
---	---	276	276	276	01	---	---	---	
273,095	2,506	11,216	286,817	285,972		277,601	297,177	297,177	
(84,144)	---	---	(84,144)	(84,144)		(90,069)	(98,274)	(98,274)	
188,951	2,506	11,216	202,673	201,828		187,532	198,903	198,903	
Insurance and Other Services									
16,000	---	---	16,000	13,421	02	31,000			
						69,000 ^S	31,000	31,000	
91,906	---	-336	91,570	87,185	02	90,838	90,191	90,191	
3,074	---	16	3,090	3,090	02	3,645	4,024	4,024	
471	---	60	531	531	02	707	677	677	
652	---	235	887	882	02	913	1,211	1,211	
10,000	---	---	10,000	5,000	02	10,000	10,000	10,000	
2,500	---	---	2,500	2,430	02	2,500	2,500	2,500	
1,500	1,718	25	3,243	897	02	1,500	1,500	1,500	
125	---	---	125	57	02	125	125	125	
Utilities and Other Services									
47,500	---	-17,000	30,500	27,971	06	47,500	47,500	47,500	
5,608	---	---	5,608	5,558	06	5,608	5,608	5,608	
8,485	16 ^R 28	2,500	11,029	11,013	06	8,485	8,485	8,485	

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
116,889	---	3	116,892	113,802	Aid to Independent Authorities	09	330,540	127,384	127,384
102,736	---	---	102,736	99,647	(From General Fund)		316,385	113,107	113,107
14,153	---	3	14,156	14,155	(From Property Tax Relief Fund)		14,155	14,277	14,277
116,889	---	3	116,892	113,802	Total Grants-in-Aid		330,540	127,384	127,384
102,736	---	---	102,736	99,647	(From General Fund)		316,385	113,107	113,107
14,153	---	3	14,156	14,155	(From Property Tax Relief Fund)		14,155	14,277	14,277
Distribution by Fund and Object									
Grants:									
50,860	---	---	50,860	50,800	New Jersey Sports and Exposition Authority - Debt Service	09	33,249	33,001	33,001
13,397	---	---	13,397	13,381	Liberty Science Center	09	13,453	11,624	11,624
14,153	---	3	14,156	14,155	Municipal Rehabilitation and Economic Recovery, EDA (PTRF)	09	14,155	14,277	14,277
3,479	---	---	3,479	3,466	Biomedical Research Bonds, EDA	09	3,482	3,482	3,482
2,000	---	---	2,000	2,000	New Jersey Performing Arts Center - Operating Aid	09	2,000	2,000	2,000
---	---	---	---	---	Wind Port Project Bonds, EDA	09	8,693	---	---
---	---	---	---	---	EDA Wind Port Project Funding, Direct Appropriation	09	200,000	---	---
33,000	---	---	33,000	30,000	New Jersey Sports and Exposition Authority - Operations	09	53,000 ^S	33,000	33,000
---	---	---	---	---	New Jersey Sports and Exposition Authority - Meadowlands Conservation Trust	09	1,600	---	---
---	---	---	---	---	International Event Improvements and Attraction	09	---	30,000	30,000
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
137,541	58,692	-4,548	191,685	125,931	Capital Projects - Statewide (a)	08	211,749	214,532	214,532
106,277	58,692	-4,548	160,421	94,866	(From General Fund)		180,485	183,268	183,268
31,264	---	---	31,264	31,065	(From Property Tax Relief Fund)		31,264	31,264	31,264
3,700,000	---	---	3,700,000	3,700,000	New Jersey Debt Defeasance and Prevention Fund	11	1,300,000	---	---
3,837,541	58,692	-4,548	3,891,685	3,825,931	Total Capital Construction		1,511,749	214,532	214,532
3,806,277	58,692	-4,548	3,860,421	3,794,866	(From General Fund)		1,480,485	183,268	183,268
31,264	---	---	31,264	31,065	(From Property Tax Relief Fund)		31,264	31,264	31,264
Distribution by Fund and Object									
New Jersey Debt Defeasance and Prevention Fund									
3,700,000 ^S	---	---	3,700,000	3,700,000	New Jersey Debt Defeasance and Prevention Fund	11	1,300,000 ^S	---	---
Statewide Capital Projects									
---	2,585	---	2,585	665	Capital Improvements, Capitol Complex	08	15,500	9,000	9,000
---	12	---	12	---	Statewide Fire, Life Safety and Renovation Projects	08	---	---	---

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2022 Prog. Class.	Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION									
---	---	---	---	---	Capital Improvements, Contingency	08	---	3,000	3,000
---	---	---	---	---	Capital Improvements, Statewide	08	48,107	62,072	62,072
17,125	30,628	-5,256	42,497	5,060	Life Safety, Emergency and IT Projects - Statewide	08	21,000	21,000	21,000
---	---	---	---	---	Capital Security Projects	08	5,000	5,000	5,000
---	13,798	708	14,506	1,891	Roof Repairs - Statewide	08	---	---	---
---	1	---	1	---	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	140	---	140	140	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---	---
---	2,043	---	---	---	Energy Efficiency Projects	08	---	---	---
---	130 ^R	---	2,173	21	New Jersey Building Authority	08	---	---	---
20,463	529	---	20,992	20,514	9/11 Empty Sky Memorial	08	20,438	16,773	16,773
1,000	3	---	1,003	136	State Facilities Energy Efficiency Projects	08	4,000	---	---
1,250	8,823	---	10,073	---		08	---	---	---
Open Space Preservation Program									
66,439	---	---	66,439	66,439	Garden State Preservation Trust Fund Account	08	66,440	66,423	66,423
<u>31,264</u>	<u>---</u>	<u>---</u>	<u>31,264</u>	<u>31,065</u>	Garden State Preservation Trust Fund Account (PTRF)	08	<u>31,264</u>	<u>31,264</u>	<u>31,264</u>
4,331,202	62,960	-7,829	4,386,333	4,299,596	Grand Total State Appropriation		2,301,642	743,640	743,640
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	2,612	---	2,612	2,612	Property Rentals	01	---	---	---
<u>---</u>	<u>2,612</u>	<u>---</u>	<u>2,612</u>	<u>2,612</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
All Other Funds									
---	376	---	---	---	Utilities and Other Services	06	383	383	383
---	653 ^R	---	1,029	1,029	Capital Projects - Statewide	08	---	---	---
---	919	---	919	56	Aid to Independent Authorities	09	---	---	---
<u>---</u>	<u>16,882^R</u>	<u>---</u>	<u>16,882</u>	<u>16,882</u>	Total All Other Funds		<u>383</u>	<u>383</u>	<u>383</u>
4,331,202	84,402	-7,829	4,407,775	4,320,175	GRAND TOTAL ALL FUNDS		2,302,025	744,023	744,023

Notes -- Capital Construction

(a) The budget recommends approximately \$14,600,000 be made available for Capital Projects - Statewide from non-State funding sources.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

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.

INTERDEPARTMENTAL ACCOUNTS

- To the extent that amounts appropriated for property rental payments are insufficient, there are appropriated such additional amounts, not to exceed \$3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the leasing of State surplus real property are appropriated for the maintenance of State surplus real property, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated such additional amounts as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated such additional amounts as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law or regulation to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated are available for payment of obligations applicable to prior fiscal years.
- The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.
- In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- There are appropriated such additional amounts as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- The amount appropriated to the Tort Claims Liability Fund is available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, for the refunding of fees, court costs and restitution paid by persons charged with, adjudicated delinquent, or convicted of various crimes or offenses whose charges or convictions are later dismissed for various reasons, including on the basis of evidence found to not have been appropriately collected, tested or analyzed and for the direct costs of administering such refunds, all as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.
- To the extent that amounts appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional amounts as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Provided that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.
- To the extent that amounts appropriated to pay auto insurance claims are insufficient, there are appropriated such additional amounts as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.
- The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.

INTERDEPARTMENTAL ACCOUNTS

There are appropriated from revenues received from utility companies such amounts as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the amounts hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental and Agricultural Laboratory fuel and utility costs, there are appropriated such additional amounts as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account \$2,500,000 from the New Jersey Motor Vehicle Commission for utility, security, and building maintenance costs.

In accordance with the "Recycling Enhancement Act," P.L.2007, c.311 (C.13:1E-96.2 et al.), an amount not to exceed \$358,000 is appropriated from the State Recycling Fund - Recycling Administration account to the Department of the Treasury for administrative costs attributable to the State recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such amounts as are required to fund the energy tracking and invoice payment system, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts hereinabove appropriated for the New Jersey Sports and Exposition Authority, there are appropriated such additional amounts as are necessary to satisfy debt service obligations and to maintain the core operating functions of the Authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service obligations and for the operations of the Liberty Science Center, the amount of such operational support to be determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such additional amounts as may be necessary to satisfy debt service obligations subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, there are also appropriated such additional amounts for support of the operations of the center, as determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.S.46:30B-74 and N.J.S.46:30B-75, or any other rule, regulation, or guideline to the contrary, and in addition to the amounts hereinabove appropriated for the New Jersey Sports and Exposition Authority, there is appropriated from the Unclaimed Personal Property Trust Fund such amount as shall be determined by the Director of the Division of Budget and Accounting to be available and necessary for Sports Complex property demolition, clean-up, and roadway improvement costs associated with the Grandstand demolition project.

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

The amounts hereinabove appropriated for debt service payments attributable to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional amounts as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer into a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such amounts as are necessary for the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Capital Improvements, Statewide; Life Safety, Emergency and IT Projects - Statewide; Capital Security Committee; Roof Repairs - Statewide; Americans with Disabilities Act Compliance Projects - Statewide; Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency Projects; such amounts as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital Projects that increase energy efficiency, improve work place safety or for information technology systems or other capital

INTERDEPARTMENTAL ACCOUNTS

investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$5,000,000, from monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Statewide Roofing Repairs and Replacements.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Revenue generated from the sale of Solar Renewable Energy Certificates and Emission Reduction Credits is appropriated to fund energy-related savings initiatives as determined by the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L.1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, funds credited to the "New Jersey Debt Defeasance and Prevention Fund," except for amounts credited pursuant to P.L.2021, c.125 (C.52:9H-2.2), are appropriated subject to the following conditions: such amounts as the State Treasurer shall determine may be used only for the purposes of retiring and defeasing State debt, including general obligation bonds and appropriations-backed bonds and the costs thereof, and funding capital projects on a pay-as-you-go basis rather than issuing additional State debt, including general obligation bonds or appropriations-backed bonds, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Employee Benefits				
Judicial Retirement System				
Assets	\$ 151,733,547	\$ 188,033,298	\$ 189,827,136	\$ 191,638,087
Active members	412	403	388	374
Pensioners	710	724	743	763
Annual pensions	\$ 60,022,314	\$ 61,188,990	\$ 62,288,353	\$ 63,407,467
Lump sum death benefits	\$ 886,113	\$ 1,221,011	\$ 1,257,641	\$ 1,295,371
Prison Officers' Pension Fund				
Assets	\$ 4,714,416	\$ 5,199,064	\$ 5,251,055	\$ 5,303,566
Pensioners	55	44	44	44
Public Employees' Retirement System				
Assets	\$ 29,578,194,414	\$ 36,859,073,236	\$ 39,199,624,387	\$ 41,688,800,535
Total members	249,597	245,810	242,745	239,725
State (Active)	67,976	65,727	64,997	64,276
State (Inactive)	9,719	10,465	10,568	10,672
Local	171,902	169,618	167,180	164,777
Pensioners	183,392	186,120	189,447	192,833
Annual pensions	\$ 4,042,247,883	\$ 4,176,411,933	\$ 4,411,265,497	\$ 4,659,325,660
Lump sum death benefits	\$ 151,074,362	\$ 176,683,380	\$ 187,468,133	\$ 198,911,188
State Police Retirement System				
Assets	\$ 1,748,117,981	\$ 2,156,835,282	\$ 2,267,135,838	\$ 2,383,077,165
Total members	2,766	3,027	3,079	3,132
Active	2,585	2,968	3,020	3,073
Inactive	181	59	59	59
Pensioners	3,739	3,807	3,858	3,909
Annual pensions	\$ 228,515,032	\$ 236,154,920	\$ 241,035,455	\$ 246,016,854
Lump sum death benefits	\$ 1,991,260	\$ 1,719,825	\$ 1,805,816	\$ 1,896,107
Police and Firemen's Retirement System				
Assets	\$ 27,655,373,224	\$ 33,794,577,632	\$ 36,229,139,005	\$ 38,839,086,179
Total members	43,334	43,192	43,308	43,427

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
State (Active)	6,712	6,524	6,458	6,392
State (Inactive)	548	561	562	564
Local	36,074	36,107	36,288	36,471
Pensioners	49,519	50,465	51,529	52,615
Annual pensions	\$ 2,670,939,487	\$ 2,782,742,932	\$ 2,878,840,321	\$ 2,978,256,274
Lump sum death benefits	\$ 45,645,395	\$ 58,204,999	\$ 64,074,391	\$ 70,535,653
Alternate Benefit Program				
Total active members	27,293	28,132	28,113	28,095
State	24,621	25,550	25,567	25,584
County	2,672	2,582	2,546	2,511
Defined Contribution Retirement Program				
Total active members	59,020	39,610	39,218	38,830
State	6,197	6,456	6,392	6,329
Local	52,823	33,154	32,826	32,501
Teachers' Pension and Annuity Fund				
Assets	\$ 22,018,185,543	\$ 27,193,384,443	\$ 28,173,977,886	\$ 29,189,931,529
Total members	157,914	157,928	158,168	158,408
State	99	96	91	87
County	19	17	17	16
Local	157,796	157,815	158,060	158,305
Pensioners	108,815	110,664	112,562	114,492
Annual pensions	\$ 4,506,883,034	\$ 4,597,190,350	\$ 4,689,900,355	\$ 4,784,480,012
Lump sum death benefits	\$ 89,368,799	\$ 101,251,137	\$ 106,971,827	\$ 113,015,735
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 1,137,647	\$ 2,257,713	\$ 2,460,546	\$ 2,681,601
Pensioners	42	32	26	21
Annual pensions	\$ 889,922	\$ 702,399	\$ 574,001	\$ 469,073
Health Benefits Program				
Covered members	393,685	393,605	399,564	405,523
State	148,525	150,897	142,496	134,095
Local	245,160	242,708	257,068	271,428

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,249,025	---	138,872	3,387,897	3,366,127	03	4,262,053	4,439,701	4,439,701
3,249,025	---	138,872	3,387,897	3,366,127		4,262,053	4,439,701	4,439,701
Distribution by Fund and Object								
Special Purpose:								
969,316	---	4,781	974,097	974,097	03	1,476,752	1,480,537	1,480,537
288,036	---	10,716	327,934	327,934	03	334,819	378,756	378,756
29,182 ^S						18,529 ^S		
33,028	---	-7,571	42,577	42,577	03	29,367	34,380	34,380
17,120 ^S						6,997 ^S		
237,405	---	318	237,723	237,723	03	349,455	339,469	339,469
4,668	---	5,550	10,218	10,218	03	9,617	10,820	10,820
						1,679 ^S		

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
4,749	---	-265	4,484	4,484				
					03	6,513	6,327	6,327
1,383	---	10	1,393	1,380				
					03	1,371	1,394	1,394
188	---	24	212	211				
					03	194 35 ^S	219	219
1,655	---	20	1,675	1,480				
					03	1,747	1,747	1,747
274	---	-40	234	234				
					03	558 38 ^S	585	585
143,070	---	-3,577	139,493	139,493	03	201,321	204,874	204,874
2,615	---	-895	1,720	1,720				
					03	2,271 283 ^S	2,474	2,474
48,857	---	2,430	51,287	51,287	03	72,375	68,326	68,326
783	---	438	1,221	1,221				
					03	1,014 201 ^S	1,158	1,158
4,547	---	-475	4,072	4,072				
					03	6,070	5,952	5,952
2,173 95 ^S	---	-95	2,173	2,173				
					03	2,395 123 ^S	2,700	2,700
41	---	11	52	51				
					03	34 8 ^S	40	40
338	---	---	338	338	03	355	355	355
33	---	---	33	33	03	33	33	33
186,371	---	---	186,371	186,371				
					03	199,887	199,887	199,887
203	---	---	203	203				
					03	219	236	236
490,057 53,841 ^S	---	123,595	667,493	667,493				
					03	752,882 37,715 ^S	908,106	908,106
137,621 6,319 ^S	---	11,115	155,055	155,055				
					03	152,510 8,761 ^S	172,921	172,921
147,737 20,000 ^S	---	-6,769	160,968	160,968				
					03	167,138 9,095 ^S	202,461	202,461
14,977	---	---	14,977	14,977				
					03	21,164	21,587	21,587
500	---	---	500	136				
					03	500	500	500
---	---	442	442	442	03	---	---	---
378,320	---	-690	377,630	356,435				
					03	374,209	379,944	379,944
11,202 112 ^S	---	278	11,592	11,591				
					03	11,366	11,460	11,460
2,209 10,000 ^S	---	-479	11,730	11,730				
					03	2,453	2,453	2,453
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
1,077,747	67	8,120	1,085,934	1,067,376	03	1,219,039	1,305,011	1,305,011

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
1,077,747	67	8,120	1,085,934	1,067,376	GRANTS-IN-AID				
					Total Grants-in-Aid				
						1,219,039	1,305,011	1,305,011	
Distribution by Fund and Object									
Grants:									
71,277	---	-7,537	63,740	63,740	Public Employees' Retirement System (a)	03	147,215	147,592	147,592
48,843	---	---	51,086	51,086	Public Employees' Retirement System - Post Retirement Medical	03	54,127	61,122	61,122
2,243 ^S	---	---					2,887 ^S		
6,764	---	280	8,025	8,025	Public Employees' Retirement System - Non-contributory Insurance	03	6,078	7,023	7,023
981 ^S	---	---					1,319 ^S		
10,378	---	163	10,541	10,541	Police and Firemen's Retirement System (a)	03	18,519	17,990	17,990
203	---	275	478	478	Police and Firemen's Retirement System - Non-contributory Insurance	03	448	505	505
	---	---					79 ^S		
184,197	67	-30	184,234	173,546	Alternate Benefit Program - Employer Contributions	03	186,222	186,222	186,222
23,329	---	1,723	25,052	25,052	Alternate Benefit Program - Non-contributory Insurance	03	23,516	26,466	26,466
	---	---					4,117 ^S		
1,008	---	-152	856	856	Teachers' Pension and Annuity Fund (a)	03	1,179	1,156	1,156
4,272	---	-2,122	2,337	2,337	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	4,708	5,187	5,187
187 ^S	---	---					132 ^S		
4	---	2	6	6	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	4	5	5
	---	---					1 ^S		
10,752	---	---	10,752	10,752	Debt Service on Pension Obligation Bonds	03	11,532	11,532	11,532
342,563	---	29,596	387,381	387,381	State Employees' Health Benefits	03	368,854	448,307	448,307
15,222 ^S	---	---					21,322 ^S		
40,525	---	---	42,386	42,386	Other Pension Systems-Post Retirement Medical	03	44,910	50,708	50,708
1,861 ^S	---	---					2,395 ^S		
90,063	---	-13,612	80,787	80,787	State Employees' Prescription Drug Program	03	101,305	121,636	121,636
4,336 ^S	---	---					4,565 ^S		
8,496	---	---	8,496	8,496	State Employees' Dental Program - Shared Cost	03	11,824	12,060	12,060
---	---	207	207	207	Affordable Care Act Fees	03	---	---	---
189,535	---	-67	189,468	181,598	Social Security Tax - State	03	191,528	197,048	197,048
7,912	---	-296	7,932	7,932	Temporary Disability Insurance Liability	03	8,063	8,262	8,262
316 ^S	---	---					---		
2,480	---	-310	12,170	12,170	Unemployment Insurance Liability	03	2,190	2,190	2,190
10,000 ^S	---	---					---		
4,326,772	67	146,992	4,473,831	4,433,503	Grand Total State Appropriation		5,481,092	5,744,712	5,744,712
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	79,613	---	79,613	79,613	Employee Benefits	03	---	---	---
---	79,613	---	79,613	79,613	Total Federal Funds		---	---	---
4,326,772	79,680	146,992	4,553,444	4,513,116	GRAND TOTAL ALL FUNDS		5,481,092	5,744,712	5,744,712

INTERDEPARTMENTAL ACCOUNTS

Notes -- Direct State Services - General Fund

- (a) In addition to the fiscal 2022 and 2023 appropriations, a total of \$244.3 million and \$245.9 million respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Language Recommendations -- Direct State Services - General Fund

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, Volunteer Emergency Survivor Benefit, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

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

Such additional amounts as may be required for State Employees' Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional amounts as may be required for Social Security Tax - State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amounts hereinabove appropriated for Social Security Tax - State there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

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

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

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

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
23,192	12,888	-500	35,580	6,036	04	22,525	22,525	22,525	
23,192	12,888	-500	35,580	6,036	22,525		22,525	22,525	
Distribution by Fund and Object									
Special Purpose:									
375	1,125	---	1,500	---	04	375	375	375	
2,500	---	---	2,500	2,480	04	10,000	10,000	10,000	
---	781	---	781	---	04	---	---	---	
625	---	-488	137	---	04	625	625	625	
6,000	---	---	---	---	04	6,000	6,000	6,000	
8,167 ^S	10,982	-12	25,137	---	04	4,100	4,100	4,100	
4,100	---	---	4,100	3,028	04	1,100	1,100	1,100	
1,100	---	---	1,100	317	04	1,100	1,100	1,100	
225	---	---	225	211	04	225	225	225	
100	---	---	100	---	04	100	100	100	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
43,992	---	-43,992	---	---	04	43,992	43,992	43,992	
43,992	---	-43,992	---	---	43,992		43,992	43,992	
Distribution by Fund and Object									
Grants:									
43,992	---	-43,992	---	---	04	43,992	43,992	43,992	
67,184	12,888	-44,492	35,580	6,036	66,517		66,517	66,517	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	25,134	---	25,134	25,134	04	---	---	---	
---	25,134	---	25,134	25,134	---		---	---	
67,184	38,022	-44,492	60,714	31,170	66,517		66,517	66,517	

Language Recommendations -- Direct State Services - General Fund

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S.2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose.

The amount hereinabove appropriated for the Governor's Contingency Fund is appropriated for allotment to the various departments or agencies, to meet any condition of emergency or necessity.

INTERDEPARTMENTAL ACCOUNTS

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Permit Modernization shall be used for the purpose of improving the efficiency and effectiveness of State permitting processes, including, but not limited to, engaging expert consulting services to review and recommend improvements to processes across the various departments, including, but not limited, to the Department of Environmental Protection, the Department of Transportation, and the Department of Community Affairs.

There are appropriated to the Emergency Services Fund such amounts as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Governor's Advisory Council for Emergency Services and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Governor's Advisory Council for Emergency Services is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such amounts as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

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.

Of the amount hereinabove appropriated for Permit Modernization, such amounts as are necessary may be transferred to or from State departments, and the unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose, provided further that such additional amounts as may be necessary for Permit Modernization efforts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding any other law or regulation to the contrary, the amount hereinabove appropriated for Direct Support Professionals Wage Increase shall be used to provide payments, based upon the wage increase established in Fiscal Year 2020, for each direct support professional who provides children's behavioral health services or assists children or adults with intellectual or developmental disabilities under a provider contract or fee-for-service agreement with the Department of Children and Families, the Division of Developmental Disabilities in the Department of Human Services, or the Division of Vocational Rehabilitation Services in the Department of Labor and Workforce Development. Amounts, as determined by the Director of the Division of Budget and Accounting, shall be transferred, as necessary, to departments and divisions contracting with community care providers in order to effectuate this provision.

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, 2021					Year Ending June 30, 2023				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2022		Requested	Recom- mended	
					Prog. Class.	Adjusted Approp.			
DIRECT STATE SERVICES									
Distribution by Fund and Program									
97,300	119,158	-74,198	142,260	10,625					
					05	11,000	154,526	154,526	
<u>97,300</u>	<u>119,158</u>	<u>-74,198</u>	<u>142,260</u>	<u>10,625</u>	<u>11,000</u>		<u>154,526</u>	<u>154,526</u>	
Distribution by Fund and Object									
Special Purpose:									
68,800	95,919	-74,198	90,521	---	05	--- (a)	120,331	120,331	
17,500	23,239	---	40,739	---	05	--- (a)	23,195	23,195	
<u>11,000</u>	<u>---</u>	<u>---</u>	<u>11,000</u>	<u>10,625</u>					
<u>97,300</u>	<u>119,158</u>	<u>-74,198</u>	<u>142,260</u>	<u>10,625</u>	05	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	
					<u>11,000</u>		<u>154,526</u>	<u>154,526</u>	
Grand Total State Appropriation									

Notes -- Direct State Services - General Fund

(a) The original fiscal year 2022 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

INTERDEPARTMENTAL ACCOUNTS

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.

NOTES

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 and 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, 2021, the Superior Courts resolved 457,581 cases, including 22,674 criminal cases, 278,324 civil cases and 156,583 cases involving family-related issues.

The Judiciary continues to work collaboratively with Executive Branch departments and agencies to create cost savings and efficiencies across State government. The most recent example of this interbranch partnership has been Criminal Justice Reform. Following the authorizing constitutional amendment and implementing legislation, Criminal Justice Reform has now been in place for five years. Under this effort, the criminal justice system has moved from a money-based system, where pretrial release was based primarily on a defendant’s ability to pay, to one where pretrial release is an objective, risk-based determination. Criminal Justice Reform 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 Criminal Justice Reform 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 and will continue to do so during its ongoing operation and refinement.

The Judiciary is also responsible for the oversight, supervision and technical support of the State’s 512 Municipal Courts, which in fiscal year 2021 handled over 4.5 million cases per year, including over 1.4 million traffic matters, 2.4 million parking matters and over 706,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system for traffic and parking tickets, allows for the immediate update of municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. NJMCDirect, since its inception through November 2021, has handled over 30.5 million transactions generating \$2.146 billion in online payments. The online payment system provides convenience to drivers 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. The use of regional municipal courts will result in significant savings for participating municipalities, while enhancing the delivery of timely and efficient justice.

Budget Highlights

The fiscal year 2023 budget for the Judiciary totals \$852.1 million, the same level as the fiscal 2022 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
810,514	40,828	-35,271	816,071	729,001	852,097	852,097	852,097
<i>810,514</i>	<i>40,828</i>	<i>-35,271</i>	<i>816,071</i>	<i>729,001</i>	<i>852,097</i>	<i>852,097</i>	<i>852,097</i>
<i>810,514</i>	<i>40,828</i>	<i>-35,271</i>	<i>816,071</i>	<i>729,001</i>	<i>852,097</i>	<i>852,097</i>	<i>852,097</i>

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2022 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Judicial Services							
7,088	---	-592	6,496	6,494	7,148	7,148	7,148
22,375	---	1,823	24,198	24,198	22,687	22,687	22,687
111,307	5,530	-7,442	109,395	104,974	113,115	113,115	113,115
185,347	4,001	-35,606	153,742	141,023	189,574	189,574	189,574
121,710	6,049	-12,696	115,063	109,015	122,789	122,789	122,789
1,596	---	18,167	19,763	764	1,596	1,596	1,596

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Year Ending June 30, 2021					Year Ending June 30, 2023			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2022 Adjusted Approp.	Requested	Recommended
137,658	14,241	6,901	158,800	124,926	Probation Services	137,658	137,658	137,658
8,888	---	-4,729	4,159	4,159	Court Reporting	8,888	8,888	8,888
2,946	---	1,196	4,142	4,142	Public Affairs and Education	2,946	2,946	2,946
18,058	---	65,154	83,212	83,212	Information Services	18,058	18,058	18,058
182,246	11,007	-82,490	110,763	99,756	Trial Court Services	216,343	216,343	216,343
11,295	---	15,043	26,338	26,338	Management and Administration	11,295	11,295	11,295
810,514	40,828	-35,271	816,071	729,001	Total Appropriation, The Judiciary	852,097	852,097	852,097

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

15. JUDICIAL SERVICES

OBJECTIVES

- To determine cases in a fair and expeditious manner as we transform from an in-person operation to a largely remote operation.
- To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
- To ensure the safety and protection of court users, lawyers and staff by reorganizing court facilities to ensure social distancing and by facilitating compliance with guidelines from the Centers for Disease Control and Prevention and the New Jersey Department of Health regarding the wearing of masks and other safety protocols.
- To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State; to continue to expand our technological foundations, resources and equipment in order to allow a fair cross-section of our community to participate in remote operations, particularly jury duty.
- To design interim and long-term strategies to address and resolve unprecedented backlogs brought on by the COVID-19 pandemic.

PROGRAM CLASSIFICATIONS

- Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital 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.

- Superior Court-Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court and State administrative agencies.

- Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A.2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

- Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.

- Family Courts.** The Family Courts hear and determine all matters involving the family, including those matters previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.

- Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, work with other State agencies on matters involving the municipal courts and also administer the Automated Traffic System, a program that is wholly reimbursable by special fees.

- Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community service programs and operates the Recovery Court program and the Intensive Supervision Program. Additionally, it oversees both the collections of all court-imposed financial obligations and the Child Support Enforcement operations statewide.

08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. **Public Affairs and Education.** Responsibilities of the units within Public Affairs and Education include coordination and provision of legislative liaison services, research and analysis as well as Media/Public Information and the Judicial Performance Program.

Responsibilities of the units within Professional and Government Services include coordination and provision of legislative liaison services, coordination of the judicial reappointment process, provision of judicial education opportunities and the Judicial Performance Program, and examination of allegations of judicial misconduct.

Responsibilities of the units within the Office of Communications and Community Relations include providing information to the public regarding court operations and programs, and responding to information requests from the media. The office also oversees the Judiciary’s community outreach efforts as well as the translation of court forms.

10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management and management information systems.

The Information Technology Office (ITO) is responsible for the design and implementation of applications that collect and maintain data on court operations, including statistical analysis and reporting, records management and management

information systems. The 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. The ITO also works to provide judges and staff with the ability to operate court sessions remotely and oversees electronic filing and recordation systems that have created a virtual environment for staff to collaborate and process administrative and case-related work.

11. **Trial Court Services.** The Office of Trial Court Services, provides support to all local Criminal Division judges and staff in areas such as case management, management structure, Interpreter and Translation Services and coordination of Volunteer Services. Trial court administrators serve as the administrative arm for the Assignment Judge, as well as oversee the vicinage finance, accounting, purchasing and human resources functions. The Civil Practice Division of Trial Court Services coordinates the development and implementation of civil rules and improved court procedures and supports the local civil divisions in each Superior Court.

12. **Management and Administration.** The Office of Management and Administrative Services supports the smooth and timely operation of the New Jersey Court system through the efforts of its three divisions: Human Resources (supporting all aspects of employment, including payroll, benefits, recruitment and labor relations), Financial Services (managing the statewide Judiciary budget, including funds received through federal and State grants), and Support Services (overseeing access, health and safety, facilities management and related services to many courthouses and court offices).

EVALUATION DATA

PROGRAM DATA	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	115	119	120	120
Disposed	125	119	120	120
Pending	85	85	85	85
Certifications added	1,002	908	1,000	1,000
Motions added	1,192	1,476	1,400	1,400
Disciplinary proceedings added	233	183	230	230
Superior Court-Appellate Division				
Appeals				
Added	5,109	3,784	4,600	5,000
Disposed	5,671	4,656	5,000	5,200
Pending June 30	4,403	3,531	3,131	2,931
Motions added	9,254	7,014	8,000	8,500
Civil Courts				
Civil cases				
Added	72,689	75,675	73,029	73,862
Resolved	71,848	69,051	66,637	72,793
Pending	90,799	97,665	104,057	105,126
Special civil				
Added	342,400	239,167	279,837	414,781
Resolved	334,650	199,767	233,737	417,518
Pending	44,994	85,077	131,177	128,440
Probate				
Added	6,038	6,214	6,171	6,222
Resolved	5,970	5,800	5,760	6,246
Pending	1,892	2,213	2,624	2,600

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
General equity				
Added	4,175	3,323	3,164	4,175
Disposed	4,301	3,706	3,529	4,374
Pending	1,955	1,605	1,240	1,041
Automobile arbitration (a)				
Cases scheduled	23,841	21,162	21,162	21,162
Cases removed	329	187	187	187
Cases settled prior to hearing	3,550	3,163	3,163	3,163
Cases arbitrated	7,648	6,396	6,396	6,396
Trial de novo requests	6,211	5,091	5,091	5,091
Trials de novo completed	345	99	99	99
Personal Injury arbitration (a)				
Cases scheduled	12,429	11,304	11,304	11,304
Cases removed	259	145	145	145
Cases settled prior to hearing	1,853	1,628	1,628	1,628
Cases arbitrated	3,147	2,837	2,837	2,837
Trial de novo requests	2,411	2,161	2,161	2,161
Trials de novo completed	95	23	23	23
Other Civil arbitration (a)				
Cases scheduled	3,932	4,042	4,042	4,042
Presumptive mediation (a)				
Cases referred	3,723	3,863	3,863	3,863
Cases settled prior to hearing	211	75	75	75
Completed mediation	600	430	430	430
Agreement reached	223	214	214	214
Partial agreement	13	4	4	4
No agreement	364	212	212	212
Tax Court				
Local & State appeals				
Added	13,154	14,303	13,200	13,200
Closed	12,824	11,802	12,800	12,800
Pending	36,424	38,955	39,355	39,755
Criminal Courts				
Criminal post-indictment				
Added	30,062	24,179	42,905	42,569
Resolved	31,968	21,976	38,996	43,284
Pending June 30	12,269	15,260	17,215	16,857
Municipal appeals				
Added	394	192	268	394
Resolved	403	260	363	403
Pending June 30	170	112	17	8
Post-conviction relief				
Added	518	387	369	518
Resolved	543	438	418	581
Pending June 30	524	484	435	372
Recovery Court program				
Current active cases	7,200	5,540	5,532	6,300
Number of graduates	8,067	9,057	9,700	10,000
Family Courts				
Dissolution				
Added	44,218	43,303	41,291	44,218
Resolved	41,986	39,519	37,683	45,206
Pending June 30	17,879	21,633	25,241	24,253
Juvenile delinquency				
Added	18,565	11,741	9,734	18,565
Resolved	17,617	12,724	10,549	18,579
Pending June 30	2,798	1,758	943	929
Non-dissolution				
Added	91,140	50,322	55,526	91,140
Resolved	93,477	49,453	54,567	91,199
Pending June 30	5,197	6,008	6,967	6,908

	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Domestic violence				
Added	42,002	40,994	45,262	45,909
Resolved	40,286	41,044	45,317	45,939
Pending June 30	3,241	3,184	3,129	3,099
Abuse/neglect complaints				
Added	2,881	2,370	2,136	2,881
Resolved	3,753	2,813	2,535	3,221
Pending June 30	3,278	2,831	2,432	2,092
Adoption complaints				
Added	1,642	1,473	1,536	1,642
Resolved	1,678	1,432	1,493	1,779
Pending June 30	323	361	404	267
Child placement review				
Added	2,169	1,654	1,573	2,169
Resolved	3,142	2,291	2,179	2,925
Pending June 30	4,634	4,011	3,405	2,649
Juvenile/family crisis petition				
Added	167	134	89	167
Resolved	171	133	89	167
Pending June 30	10	11	11	11
Kinship Legal Guardian (KLG)				
Added	481	322	409	481
Resolved	481	347	409	481
Pending June 30	72	47	47	47
Termination of parental rights complaints				
Added	703	557	536	703
Resolved	683	539	519	780
Pending June 30	410	426	443	366
Criminal/quasi-criminal				
Added	6,834	6,830	8,081	7,610
Resolved	6,135	6,288	7,440	7,502
Pending June 30	1,271	1,759	2,400	2,508
Combined Trial Courts				
Added	667,077	508,837	571,916	758,006
Resolved	659,091	457,581	512,220	762,998
Pending June 30	191,716	244,445	302,187	297,552
Volunteer services				
Number of volunteers	2,688	1,268	1,054	2,000
Number of volunteer hours served	161,280	76,080	63,240	120,000
Municipal Courts				
Non-traffic violations				
Indictables	160,168	159,174	163,949	173,499
Disorderly person	433,387	380,950	396,188	426,664
Other non-traffic	183,790	166,483	178,136	196,449
Traffic violations				
Drunk driving	23,832	22,651	24,010	26,728
Moving violations	1,900,333	1,440,741	1,584,815	1,872,963
Parking	2,304,897	2,397,352	2,493,246	2,685,034
Total	5,006,407	4,567,351	4,840,344	5,381,337
Probation Services				
Adult Supervision clients	41,226	31,230	31,230	31,230
Juvenile Supervision clients	2,878	2,155	2,155	2,155
Core services clients	44,993	47,345	47,345	47,345
Intensive Supervision Program (ISP)				
Participants	816	605	878	878
Applications	1,926	1,095	1,589	1,589
Assessment reports	1,003	575	834	834
Resentencing panel hearings	3,415	2,403	3,212	3,212
Revocations	282	315	336	336
Juvenile Intensive Supervision Program (JISP)				
Participants	436	181	295	295

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	Actual FY 2020	Actual FY 2021	Revised FY 2022	Budget Estimate FY 2023
Applications	166	156	106	106
Assessment reports	166	156	106	106
Revocations	20	66	66	66
Child Support & Paternity - Title IV-D				
Child support cases	268,182	252,151	237,022	222,802
Collections	\$1,329,495,500	\$1,290,329,026	\$1,290,324,766	\$1,290,000,000

PERSONNEL DATA

Affirmative Action data				
Male minority	838	821	814	---
Male minority percentage	9.3%	9.4%	9.8%	---
Female minority	3,308	3,252	3,125	---
Female minority percentage	36.6%	37.2%	37.4%	---
Total minority	4,146	4,073	3,939	---
Total minority percentage	45.9%	46.6%	47.2%	---

Position Data

Filled positions by funding source				
State supported	7,592	7,357	7,058	---
Federal	1,226	1,180	1,090	---
All other	214	203	199	---
Total positions	9,032	8,740	8,347	---
Filled positions by program class				
Supreme Court	187	179	168	---
Superior Court-Appellate Division	253	241	222	---
Civil Courts	1,434	1,396	1,371	---
Criminal Courts	1,877	1,835	1,763	---
Family Courts	1,600	1,513	1,417	---
Municipal Courts	69	66	68	---
Probation Services	2,007	1,909	1,774	---
Court Reporting	20	18	16	---
Public Affairs and Education	27	29	29	---
Information Services	202	198	210	---
Trial Court Services	1,164	1,164	1,135	---
Management and Administration	192	192	174	---
Total positions	9,032	8,740	8,347	---

Notes:

Actual payroll counts are reported for fiscal years 2020 and 2021 as of December and revised fiscal 2022 as of January. The funded position count for fiscal 2023 will be determined by the Judiciary.

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

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 2021, 2022, and 2023 due to stable Civil Court caseload levels.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Total Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,088	---	-592	6,496	6,494	01	7,148	7,148	7,148	
22,375	---	1,823	24,198	24,198					
					02	22,687	22,687	22,687	
111,307	5,530	-7,442	109,395	104,974	03	113,115	113,115	113,115	
185,347	4,001	-35,606	153,742	141,023	04	189,574	189,574	189,574	
121,710	6,049	-12,696	115,063	109,015	05	122,789	122,789	122,789	
1,596	---	18,167	19,763	764	06	1,596	1,596	1,596	

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Year Ending June 30, 2021					Year Ending June 30, 2023				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2022 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
137,658	14,241	6,901	158,800	124,926	Probation Services	07	137,658	137,658	137,658
8,888	---	-4,729	4,159	4,159	Court Reporting	08	8,888	8,888	8,888
2,946	---	1,196	4,142	4,142	Public Affairs and Education	09	2,946	2,946	2,946
18,058	---	65,154	83,212	83,212	Information Services	10	18,058	18,058	18,058
182,246	11,007	-82,490	110,763	99,756	Trial Court Services	11	216,343	216,343	216,343
11,295	---	15,043	26,338	26,338	Management and Administration	12	11,295	11,295	11,295
810,514	40,828	-35,271	816,071	729,001	Total Direct State Services		852,097 ^(a)	852,097	852,097
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	219	Chief Justice		231	231	231
---	---	---	---	1,270	Associate Justices		1,332	1,332	1,332
---	---	---	---	78,259	Judges		93,148	93,148	93,148
605,632	10,000	-76,089	539,543	430,794	Salaries and Wages		548,851	548,851	548,851
605,632	10,000	-76,089	539,543	510,542	Total Personal Services		643,562	643,562	643,562
7,755	---	-730	7,025	7,023	Materials and Supplies		7,755	7,755	7,755
32,318	---	31,486	63,804	63,803	Services Other Than Personal		32,318	32,318	32,318
1,852	---	-1,111	741	741	Maintenance and Fixed Charges		1,852	1,852	1,852
Special Purpose:									
200	---	97	297	297	Rules Development	01	200	200	200
---	3,962	---	---	---	Civil Arbitration Program	03	---	---	---
---	1,568 ^R	408	5,938	1,518	Landlord Tenant Caseload Management	03	500	500	500
38,858	---	-32,429	6,429	---	Recovery Court Treatment/Aftercare ^(b)	04	38,858	38,858	38,858
22,563	3,722	285	26,570	23,904	Recovery Court Operations	04	25,716	25,716	25,716
2,662	279	-285	2,656	2,656	Recovery Court Judgeships	04	2,662	2,662	2,662
22,000	---	---	22,000	18,380	Statewide Pretrial Services Program	04	22,000	22,000	22,000
1,076	---	---	1,076	1,076	Family Crisis Intervention	05	1,076	1,076	1,076
82	---	-10	72	72	Child Placement Review Advisory Council	05	82	82	82
3,793	---	273	4,066	4,066	Kinship Legal Guardianship	05	3,793	3,793	3,793
15,112	6,049	---	21,161	15,112	Child Support and Paternity Program Title IV-D (Family Court)	05	15,112	15,112	15,112
15,757	261 ^R	-2,210	13,808	13,808	Intensive Supervision Program	07	15,757	15,757	15,757
2,269	---	-120	2,149	2,149	Juvenile Intensive Supervision Program	07	2,269	2,269	2,269
29,393	13,980	20,000	63,373	29,499	Child Support and Paternity Program Title IV-D (Probation)	07	29,393	29,393	29,393
2,561	1,007	---	3,568	2,561	Child Support and Paternity Program Title IV-D (Trial)	11	2,561	2,561	2,561
770	---	-16	754	754	Affirmative Action and Equal Employment Opportunity	12	770	770	770
5,861	---	25,180	31,041	31,040	Additions, Improvements and Equipment		5,861	5,861	5,861
810,514	40,828	-35,271	816,071	729,001	Grand Total State Appropriation		852,097	852,097	852,097
OTHER RELATED APPROPRIATIONS									
Federal Funds									
40,785	---	---	---	---	Family Courts	05	41,733	40,402	40,402
215 ^S	944	-42	41,902	33,447	Probation Services	07	78,727	74,731	74,731
77,845	1,165	-2,389	76,621	68,598	Trial Court Services	11	2,875	4,611	4,611
4,130	-11	2,431	6,550	3,872					

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Orig. & (S)Supplemental	Year Ending June 30, 2021				Prog. Class.	2022 Adjusted Approp.	Year Ending June 30, 2023		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	2,255	---	2,255	2,255	12	---	---	---	---
<u>122,975</u>	<u>4,353</u>	<u>---</u>	<u>127,328</u>	<u>108,172</u>		<u>123,335</u>	<u>119,744</u>	<u>119,744</u>	
All Other Funds									
---	74	---	21,934	17,350	01	19,435	20,055	20,055	
---	21,860 ^R	---	21,934	17,350	01	19,435	20,055	20,055	
---	3,639	716	6,639	1,826	03	3,135	3,135	3,135	
---	2,284 ^R	716	6,639	1,826	03	3,135	3,135	3,135	
---	1,114	---	1,618	378	05	400	400	400	
---	504 ^R	---	1,618	378	05	400	400	400	
---	4,410	2,127	21,551	19,353	06	19,510	20,010	20,010	
---	15,014 ^R	2,127	21,551	19,353	06	19,510	20,010	20,010	
---	6,482	---	8,436	2,280	07	1,736	1,625	1,625	
---	1,954 ^R	---	8,436	2,280	07	1,736	1,625	1,625	
---	23,479	---	59,929	25,533	10	38,700	28,300	28,300	
---	36,450 ^R	---	59,929	25,533	10	38,700	28,300	28,300	
---	1,969	---	2,217	194	11	---	---	---	
---	248 ^R	---	2,217	194	11	---	---	---	
---	<u>119,481</u>	<u>2,843</u>	<u>122,324</u>	<u>66,914</u>		<u>82,916</u>	<u>73,525</u>	<u>73,525</u>	
<u>933,489</u>	<u>164,662</u>	<u>-32,428</u>	<u>1,065,723</u>	<u>904,087</u>		<u>1,058,348</u>	<u>1,045,366</u>	<u>1,045,366</u>	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2022 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.
- 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.
- Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2014, c.31 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the 21st Century Justice Improvement Fund for the purpose of (1) the development, maintenance and administration of a Statewide Pretrial Services Program; (2) the development, maintenance and administration of a Statewide digital e-court information system; and (3) the provision to the poor of legal assistance in civil matters by Legal Services of New Jersey and its affiliates.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated, revenues in excess of \$42,100,000 in the 21st Century Justice Improvement Fund are appropriated to the Judiciary for the Statewide Pretrial Services Program or for court information technology, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.
- Receipts from charges to the Superior Court Trust Fund, New Jersey Lawyers' Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admissions Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Court Computer Information System Fund, Statewide County Corrections Information System (CCIS), and Mandatory Continuing Legal Education Program are appropriated for services provided from these funds.
- The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in these respective accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.