



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 2021 budget for the Legislature totals \$88.6 million, a decrease of \$1.7 million or 1.9% under the fiscal 2020 adjusted appropriation of \$90.3 million. It provides \$16.7 million to the Senate and \$23.2 million to the Assembly. The recommendation also provides \$32.6 million to the Office of Legislative Services and \$16.1 million to the various legislative commissions.

The proposed budget recommends line-item appropriations to five legislative commissions:

The Intergovernmental Relations Commission provides funding that

permits the State of New Jersey to participate as a member of national and regional organizations.

The Joint Committee on Public Schools provides an ongoing study of the system of free public schools, including financing, administration and operations.

The State Commission of Investigation probes organized crime and improprieties in the conduct of publicly-funded programs. The Commission has repeatedly demonstrated its ability to uncover and document waste, fraud and abuse at all levels of government via investigations that have recouped millions of dollars in tax revenues.

The 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, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
89,625	23,901	500	114,026	85,758	GENERAL FUND			
					Direct State Services	90,321	88,636	88,636
89,625	23,901	500	114,026	85,758	Total General Fund	90,321	88,636	88,636
89,625	23,901	500	114,026	85,758	Total Appropriation, Legislature	90,321	88,636	88,636

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
16,700	3,566	---	20,266	14,470	Senate	16,700	16,700	16,700
23,217	6,614	---	29,831	20,733	General Assembly	23,217	23,217	23,217
34,135	5,079	---	39,214	34,725	Legislative Support Services	34,131	32,646	32,646
74,052	15,259	---	89,311	69,928	Subtotal	74,048	72,563	72,563
					Legislative Commissions and Committees			
15,573	8,642	500	24,715	15,830	Legislative Commissions	16,273	16,073	16,073
89,625	23,901	500	114,026	85,758	TOTAL DIRECT STATE SERVICES	90,321	88,636	88,636
89,625	23,901	500	114,026	85,758	Total Appropriation, Legislature	90,321	88,636	88,636

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with 1 Senator and 2 members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November 2017 and all members of the Assembly were elected in November 2019. 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	42	43	39	---
Total positions	42	43	39	---
Filled positions by program class				
Senate	42	43	39	---
Total positions	42	43	39	---

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2021 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
16,700	3,566	---	20,266	14,470	01	16,700	16,700	16,700
16,700	3,566	---	20,266	14,470		16,700	16,700	16,700
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,973		1,980	1,980	1,980
10,980								
5,000 ^S	2,552	-1,200	17,332	5,806		8,290	8,290	8,290
---	---	---	---	5,710		5,710	5,710	5,710
15,980	2,552	-1,200	17,332	13,489		15,980	15,980	15,980
135	666	---	801	28		135	135	135
486	29	1,200	1,715	933		486	486	486
72	219	---	291	2		72	72	72
27	100	---	127	18		27	27	27
16,700	3,566	---	20,266	14,470		16,700	16,700	16,700

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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	47	52	53	---
Total positions	47	52	53	---
Filled positions by program class				
General Assembly	47	52	53	---
Total positions	47	52	53	---

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2021 will be determined by the Legislature.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
23,217	6,614	---	29,831	20,733	02	23,217	23,217	23,217	
23,217	6,614	---	29,831	20,733		23,217	23,217	23,217	
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	3,937		3,937	3,937	3,937	
17,439									
5,000 ^S	1,976	---	24,415	5,911		8,672	8,672	8,672	
---	---	---	---	9,833		9,830	9,830	9,830	
22,439	1,976	---	24,415	19,681		22,439	22,439	22,439	
108	1,517	---	1,625	61		108	108	108	
576	1,943	---	2,519	980		576	576	576	
90	979	---	1,069	9		90	90	90	
Special Purpose:									
---	100	---	100	---	02	---	---	---	
4	99	---	103	2		4	4	4	
23,217	6,614	---	29,831	20,733		23,217	23,217	23,217	

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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	350	336	338	---
Total positions	350	336	338	---
Filled positions by program class				
Legislative Support Services	350	336	338	---
Total positions	350	336	338	---

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The funded position count for fiscal 2021 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
34,135	5,079	---	39,214	34,725	DIRECT STATE SERVICES				
Distribution by Fund and Program									
					Legislative Support Services	03	34,131	32,646	32,646
<u>34,135</u>	<u>5,079</u>	<u>---</u>	<u>39,214</u>	<u>34,725</u>	Total Direct State Services		<u>34,131</u> ^(a)	<u>32,646</u>	<u>32,646</u>

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
26,389	1,010	---	27,399	25,138		26,389	25,389	25,389
Salaries and Wages								
						26,389	25,389	25,389
26,389	1,010	---	27,399	25,138	<i>Total Personal Services</i>			
1,065	1,132	-1,050	1,147	595		1,065	1,065	1,065
Materials and Supplies								
2,527	715	-500	2,742	1,743		2,527	2,527	2,527
Services Other Than Personal								
3,181	155	1,550	4,886	4,744		3,181	3,181	3,181
Maintenance and Fixed Charges								
Special Purpose:								
30	---	---	30	30				
State House Express Civics Education Program					03	30	30	30
29	29	---	58	25				
Affirmative Action and Equal Employment Opportunity					03	29	29	29
---	1,423	---	1,423	1,302				
Continuation and Expansion of Data Processing Systems					03	---	---	---
---	17	---	17	---				
Statute Challenges Fund					03	---	---	---
100	---	---	100	100				
Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute					03	100	100	100
200	---	---	200	192				
Broadcast Technology Improvements					03	350	---	---
69	---	---	69	69				
Henry J. Raimondo Legislative Fellows Program					03	69	69	69
256	---	---	---	---				
Additions, Improvements and Equipment						256	---	---
289 ^S	598	---	1,143	787		135 ^S	256	256
34,135	5,079	---	39,214	34,725	Grand Total State Appropriation		34,131	32,646
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	2,000	2,000	1,013				
Legislative Support Services					03	---	---	---
---	---	2,000	2,000	1,013	<i>Total All Other Funds</i>			
34,135	5,079	2,000	41,214	35,738	GRAND TOTAL ALL FUNDS		34,131	32,646

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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 Apportionment Commission, pursuant to Article IV, Section III of the State Constitution, establishes Senate and Assembly districts and apportions members of the Senate and General Assembly to them within one month of the Governor's receipt of New Jersey's decennial United States census.

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

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

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

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	45	46	44	---
Total positions	45	46	44	---
Filled positions by program class				
Legislative Commissions	45	46	44	---
Total positions	45	46	44	---

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The funded position count for fiscal 2021 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Organization									
400	123	---	523	400	Intergovernmental Relations Commission	600	400	400	
335	2,158	---	2,493	166	Joint Committee on Public Schools	335	335	335	
4,679	3,685	---	8,364	4,388	State Commission of Investigation	4,679	4,679	4,679	
---	135	300	435	269	Apportionment Commission	---	---	---	
321	136	-300	157	32	New Jersey Law Revision Commission	321	321	321	
---	521	---	521	---	New Jersey Redistricting Commission	---	---	---	
9,838	1,884	500	12,222	10,575	State Capitol Joint Management Commission	10,338	10,338	10,338	
Distribution by Fund and Program									
15,573	8,642	500	24,715	15,830	Legislative Commissions	09	16,073	16,073	
15,573	8,642	500	24,715	15,830	Total Direct State Services	16,273 ^(a)	16,073	16,073	

LEGISLATURE

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Intergovernmental Relations Commission									
					Expenses of Commission	09	---	---	---
---	23	---	23	---	The Council of State Govern-				
145	58	---	203	145	ments	09	345	145	145
184	21	---	205	184	National Conference of State				
					Legislatures	09	184	184	184
31	16	---	47	31	Eastern Trade Council - The				
					Council of State Governments	09	31	31	31
40	---	---	40	40	National Foundation for Women				
					Legislators	09	40	40	40
---	5	---	5	---	Northeast States Association for				
					Agriculture Stewardship - The				
					Council of State Governments	09	---	---	---
Joint Committee on Public Schools									
335	2,158	---	2,493	166	Expenses of Commission	09	335	335	335
State Commission of Investigation									
4,679	3,685	---	8,364	4,388	Expenses of Commission	09	4,679	4,679	4,679
Apportionment Commission									
---	135	300	435	269	Expenses of Commission	09	---	---	---
New Jersey Law Revision Commission									
321	136	-300	157	32	Expenses of Commission	09	321	321	321
New Jersey Redistricting Commission									
---	521	---	521	---	Expenses of Commission	09	---	---	---
State Capitol Joint Management Commission									
9,838	1,884	500	12,222	10,575	Expenses of Commission	09	10,338	10,338	10,338
15,573	8,642	500	24,715	15,830	Grand Total State Appropriation		16,273	16,073	16,073
OTHER RELATED APPROPRIATIONS									
All Other Funds									
					Legislative Commissions	09	---	---	---
---	15		55	7					
	36 ^R	4			Total All Other Funds		---	---	---
---	51	4	55	7	GRAND TOTAL ALL FUNDS		16,273	16,073	16,073
15,573	8,693	504	24,770	15,837					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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 2021 budget for the Chief Executive totals \$7.2 million, the same level as the fiscal 2020 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2019						Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
6,736	2,192	---	8,928	7,115	GENERAL FUND			
					Direct State Services	7,236	7,236	7,236
6,736	2,192	---	8,928	7,115	Total General Fund	7,236	7,236	7,236
6,736	2,192	---	8,928	7,115	Total Appropriation, Chief Executive	7,236	7,236	7,236

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2019						Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
6,736	2,192	---	8,928	7,115	DIRECT STATE SERVICES - GENERAL FUND			
					Management and Administration			
					Executive Management	7,236	7,236	7,236
6,736	2,192	---	8,928	7,115	Total Direct State Services - General Fund	7,236	7,236	7,236
6,736	2,192	---	8,928	7,115	TOTAL DIRECT STATE SERVICES	7,236	7,236	7,236
6,736	2,192	---	8,928	7,115	Total Appropriation, Chief Executive	7,236	7,236	7,236

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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	115	112	112	112
Total positions	115	112	112	112
Filled positions by program class				
Executive Management	115	112	112	112
Total positions	115	112	112	112

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Organization									
6,736	2,192	---	8,928	7,115		7,236	7,236	7,236	
Distribution by Fund and Program									
6,736	2,192	---	8,928	7,115	01	7,236	7,236	7,236	
<u>6,736</u>	<u>2,192</u>	<u>---</u>	<u>8,928</u>	<u>7,115</u>		<u>7,236</u> (a)	<u>7,236</u>	<u>7,236</u>	
Distribution by Fund and Object									
Personal Services:									
5,724	1,862	-280	7,306	5,878		6,224	6,224	6,224	
<u>5,724</u>	<u>1,862</u>	<u>-280</u>	<u>7,306</u>	<u>5,878</u>		<u>6,224</u>	<u>6,224</u>	<u>6,224</u>	
Chief Executive's Office									
185	129	---	314	154	01	185	185	185	
125	17	---	142	121	01	125	125	125	
65	---	---	65	65	01	65	65	65	
10	1	2	13	13	01	10	10	10	
95	---	---	95	91	01	95	95	95	
133	56	---	189	126		133	133	133	
356	86	260	702	624		356	356	356	
43	39	---	82	25		43	43	43	
<u>---</u>	<u>2</u>	<u>18</u>	<u>20</u>	<u>18</u>		<u>---</u>	<u>---</u>	<u>---</u>	
<u>6,736</u>	<u>2,192</u>	<u>---</u>	<u>8,928</u>	<u>7,115</u>		<u>7,236</u>	<u>7,236</u>	<u>7,236</u>	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	1,132 760 ^R	---	1,892	668	01	775	775	775	
<u>---</u>	<u>1,892</u>	<u>---</u>	<u>1,892</u>	<u>668</u>		<u>775</u>	<u>775</u>	<u>775</u>	
<u>6,736</u>	<u>4,084</u>	<u>---</u>	<u>10,820</u>	<u>7,783</u>		<u>8,011</u>	<u>8,011</u>	<u>8,011</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

NOTES

OVERVIEW

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

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 2021 budget for the Department of Agriculture totals \$31.6 million, a decrease of \$54.6 million or 63.3% under the fiscal 2020 adjusted appropriation of \$86.2 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
7,908	9,620	4,243	21,771	11,135				
11,818	747	24	12,589	11,944				
---	50,713	21,709	72,422	5,239				
23,593	54	-23,543	104	---				
43,319	61,134	2,433	106,886	28,318				
GENERAL FUND								
					Direct State Services	7,188	6,713	6,713
					Grants-In-Aid	14,918	14,818	14,818
					State Aid	---	---	---
					Capital Construction	58,486	---	---
					Total General Fund	80,592	21,531	21,531
PROPERTY TAX RELIEF FUND								
					State Aid	5,616	10,116	10,116
					Total Property Tax Relief Fund	5,616	10,116	10,116
					Total Appropriation, Department of Agriculture	86,208	31,647	31,647

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
1,274	684	197	2,155	1,917				
1,553	785	99	2,437	2,044				
533	345	269	1,147	913				
593	---	---	593	343				
787	765	54	1,606	1,604				
2,135	---	197	2,332	278				
---	7,041	3,222	10,263	2,800				
1,033	---	205	1,238	1,236				
7,908	9,620	4,243	21,771	11,135				
DIRECT STATE SERVICES - GENERAL FUND								
Agricultural Resources, Planning, and Regulation								
					Animal Disease Control	1,559	1,559	1,559
					Plant Pest and Disease Control	2,208	1,983	1,983
					Agricultural and Natural Resources	533	533	533
					Food and Nutrition Services	593	343	343
					Marketing and Development Services	787	787	787
					Farmland Preservation	85	85	85
					Preserve New Jersey Farmland Preservation	---	---	---
					Administration and Support Services	1,423	1,423	1,423
					TOTAL DIRECT STATE SERVICES	7,188	6,713	6,713
GRANTS-IN-AID - GENERAL FUND								
Agricultural Resources, Planning, and Regulation								
					Agricultural and Natural Resources	---	---	---
					Food and Nutrition Services	14,918	14,818	14,818
					TOTAL GRANTS-IN-AID	14,918	14,818	14,818

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Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
STATE AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
---	50,713	21,709	72,422	5,239	---	---	---
Preserve New Jersey Farmland Preservation							
---	50,713	21,709	72,422	5,239	---	---	---
Total State Aid - General Fund							
STATE AID - PROPERTY TAX RELIEF FUND							
Agricultural Resources, Planning, and Regulation							
5,613	---	---	5,613	5,613	5,613	10,113	10,113
Food and Nutrition Services							
3	---	---	3	---	3	3	3
Farmland Preservation							
5,616	---	---	5,616	5,613	5,616	10,116	10,116
Total State Aid - Property Tax Relief Fund							
5,616	50,713	21,709	78,038	10,852	5,616	10,116	10,116
TOTAL STATE AID							
CAPITAL CONSTRUCTION							
Agricultural Resources, Planning, and Regulation							
23,593	54	-23,543	104	---	58,486	---	---
Preserve New Jersey Farmland Preservation							
23,593	54	-23,543	104	---	58,486	---	---
TOTAL CAPITAL CONSTRUCTION							
48,935	61,134	2,433	112,502	33,931	86,208	31,647	31,647
Total Appropriation, Department of Agriculture							

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

OBJECTIVES

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

agricultural community, general public and all levels of government.

- To represent the Department in a professional manner through a diverse, effectively-managed, highly-trained and committed staff supported by efficient use of available technology and resources in a work environment that fosters excellence.

PROGRAM CLASSIFICATIONS

- 01. Animal Disease Control.** The Division of Animal Health is responsible for maintaining animal disease surveillance and control programs to protect the health and well-being of livestock and poultry by setting standards, issuing licenses to livestock dealers, auctions, and biologic manufacturers and distributors, and conducting epidemiological investigations of livestock and poultry diseases as well as drug residues. These efforts are supported by the Animal Health Diagnostic Laboratory, which provides valuable disease surveillance and detection capabilities.
In the area of emergency management, the Department responds to agricultural impacts from disasters and is a primary support agency in the care of pets and livestock. The Department is responsible for providing foods from the United States Department of Agriculture (USDA) to sheltering sites for congregate feeding and overseeing plant and/or animal diseases that may impact the state's agricultural operations.
- 02. Plant Pest and Disease Control.** The food crop, forests and other plant resources of the state are protected against injurious plant insects and diseases. Surveillance programs identify new or introduced plant pests. Significant infestations are managed with careful chemical treatment and/or biological control programs. The beneficial insect rearing laboratory mass produces and releases insects into the agricultural or forest environment which feed upon insect pests or invasive

weeds. Honeybees are inspected to control the spread of disease and improve colony health. Plant nurseries are inspected to ensure plants sold are free from insects and disease. Certification programs facilitate the interstate and foreign trade of plants and plant products.

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

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

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

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

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

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

The Department 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 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 administra-

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tive services are provided, including services related to personnel and employee relations, fiscal control, information

technology, management systems, facilities and other administrative functions.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	28,000	28,000	28,000	28,000
Plant Pest and Disease Control				
Nurseries and dealers certified free of plant pests	1,250	1,250	1,250	1,250
Nursery acreage certified free of plant pests	18,000	18,000	18,000	18,000
Bee colonies found disease free	99%	99%	99%	99%
Seed meeting truth in labeling requirements	95%	95%	95%	95%
Pesticide not applied (lbs.)	62,000	62,000	62,000	62,000
Forest and crop acreage stabilized biologically	1,100,000	1,100,000	1,100,000	1,100,000
Major exotic insect and plant disease field surveys	10	10	10	10
Agricultural and Natural Resources				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	10,500	9,500	9,500	9,500
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	19,565,528	21,378,624	22,000,000	22,000,000
Trade Mitigation Program food delivered (lbs.)	---	22,418,561	28,000,000	28,000,000
School lunch delivered (lbs.) (a)	37,940,902	36,362,973	40,000,000	40,000,000
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	40%	61%	85%	85%
Lime	100%	100%	100%	100%
Feed	78%	84%	90%	90%
Agricultural commodities inspected and graded (lbs.) (b)	428,746,085	413,034,762	450,000,000	450,000,000
Racing mares bred (c)	325	702	700	700
Organic Certification Program:				
Number of certified operations (producers & handlers) . . .	105	105	110	115
Farmland Preservation				
Cumulative acres permanently preserved	231,056	235,260	240,360	245,460
Cumulative farms permanently preserved	2,564	2,626	2,711	2,796
Term preservation program - acres preserved	3,772	3,763	3,600	3,600
County/Municipal financial participation (d)	\$11,759,370	\$5,140,522	\$12,750,000	\$12,750,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	13	13	12	---
Male minority percentage	6.4%	6.4%	6.1%	---
Female minority	39	40	37	---
Female minority percentage	19.2%	19.8%	18.9%	---
Total minority	52	53	49	---
Total minority percentage	25.6%	26.2%	25.0%	---
Position Data				
Filled positions by funding source				
State supported	87	88	81	95
Federal	56	56	58	59
All other	60	58	57	67
Total positions	203	202	196	221
Filled positions by program class				
Animal Disease Control	22	20	20	20
Plant Pest and Disease Control	24	26	22	27
Agricultural and Natural Resources	13	12	10	13
Food and Nutrition Services	56	55	58	60
Marketing and Development Services	43	45	41	47
Farmland Preservation	25	23	---	---
Preserve New Jersey Farmland Preservation	---	---	23 (e)	29

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Administration and Support Services	20	21	22	25
Total positions	203	202	196	221

Notes:

- Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.
- (a) Fewer pounds of school lunches were delivered in fiscal 2019 due to the cost of food for demand-driven product offerings having increased.
 - (b) The decrease in fiscal 2019 was due to the temporary movement of several customers outside of the inspection range.
 - (c) The introduction of additional stallions in fiscal 2019 resulted in an increase to the estimates.
 - (d) Local partners received an increase in federal Agricultural Land Easement (ALE) grants in fiscal 2019 which decreased the need of financial participation in the state program. It is not anticipated that the ALE grants will continue to be received at the fiscal 2019 levels for fiscal 2020 and 2021.
 - (e) Reflects the shift of positions from the bond and trust fund supported Farmland Preservation program class to the CBT supported Preserve New Jersey Farmland Preservation program class.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,274	684	197	2,155	1,917	Animal Disease Control	01	1,559	1,559	1,559
1,553	785	99	2,437	2,044	Plant Pest and Disease Control	02	2,208	1,983	1,983
533	345	269	1,147	913	Agricultural and Natural Resources	03	533	533	533
593	---	---	593	343	Food and Nutrition Services	05	593	343	343
787	765	54	1,606	1,604	Marketing and Development Services	06	787	787	787
2,135	---	197	2,332	278	Farmland Preservation	08	85	85	85
---	7,041	3,222	10,263	2,800	Preserve New Jersey Farmland Preservation	29	---	---	---
1,033	---	205	1,238	1,236	Administration and Support Services	99	1,423	1,423	1,423
7,908	9,620	4,243	21,771	11,135	Total Direct State Services		7,188 ^(a)	6,713	6,713
Distribution by Fund and Object									
Personal Services:									
4,624	277 496 ^R	814	6,211	5,962	Salaries and Wages		5,324	5,324	5,324
4,624	773	814	6,211	5,962	Total Personal Services		5,324	5,324	5,324
88	1	259	348	347	Materials and Supplies		88	88	88
156	4	274	434	422	Services Other Than Personal		286	286	286
162	---	44	206	203	Maintenance and Fixed Charges		162	162	162
Special Purpose:									
---	262 402 ^R	-426	238	---	Animal Disease Control	01	---	---	---
---	52 56 ^R	-24	84	---	Plant Pest and Disease Control	02	---	---	---
---	---	---	---	---	New Jersey Hemp Farming Fund	02	500	275	275
---	68 61 ^R	---	129	82	Beneficial Insect Laboratory	02	---	---	---
---	223 122 ^R	77	422	190	Environmental Services	03	---	---	---
250	---	---	250	---	Nourishing Young Minds Fund (P.L.2017, c.132)	05	250	---	---
343	---	---	343	343	The Emergency Food Assistance Program	05	343	343	343

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
50	---	50	100	100	<u>DIRECT STATE SERVICES</u>				
100	---	---	100	99	Promotion/Market Development	06	50	50	50
---	510 ^R	-510	---	---	Jersey Fresh Program	06	100	100	100
85	---	---	85	67	Marketing and Development Services	06	---	---	---
2,050	---	197	2,247	211	Agricultural Right to Farm Program	08	85	85	85
---	7,041	3,222	10,263	2,800	Open Space Administrative Costs	08	---	---	---
---	45	266	311	309	Preserve NJ Farmland Preservation Fund, Administrative Costs - Constitutional Dedication	29	---	---	---
					Additions, Improvements and Equipment		---	---	---
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
---	747	24	771	126	Agricultural and Natural Resources	03	---	---	---
11,818	---	---	11,818	11,818	Food and Nutrition Services	05	14,918	14,818	14,818
11,818	747	24	12,589	11,944	Total Grants-in-Aid		14,918	14,818	14,818
					Distribution by Fund and Object				
					Grants:				
---	747	24	771	126	Conservation Assistance Program	03	---	---	---
---	---	---	---	---	Hunters Helping the Hungry	05	100	---	---
---	---	---	---	---	South Jersey Food Bank	05	1,000	1,000	1,000
5,000	---	---	5,000	5,000	Community Food Bank of New Jersey	05	7,000	7,000	7,000
6,818	---	---	6,818	6,818	Hunger Initiative/Food Assistance Program	05	6,818	6,818	6,818
					<u>STATE AID</u>				
					Distribution by Fund and Program				
5,613	---	---	5,613	5,613	Food and Nutrition Services	05	5,613	10,113	10,113
5,613	---	---	5,613	5,613	(From Property Tax Relief Fund)		5,613	10,113	10,113
3	---	---	3	---	Farmland Preservation	08	3	3	3
3	---	---	3	---	(From Property Tax Relief Fund)		3	3	3
---	50,713	21,709	72,422	5,239	Preserve New Jersey Farmland Preservation	29	---	---	---
5,616	50,713	21,709	78,038	10,852	Total State Aid		5,616	10,116	10,116
---	50,713	21,709	72,422	5,239	(From General Fund)		---	---	---
5,616	---	---	5,616	5,613	(From Property Tax Relief Fund)		5,616	10,116	10,116
					Distribution by Fund and Object				
					State Aid:				
5,613	---	---	5,613	5,613	School Lunch Aid - State Aid Grants (PTRF)	05	5,613	5,613	5,613
---	---	---	---	---	School Breakfast and Lunch State Aid (P.L.2019, c.445) (PTRF)	05	---	4,500	4,500
3	---	---	3	---	Payments in Lieu of Taxes (PTRF)	08	3	3	3

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Orig. & (S)Supple- mental	Year Ending June 30, 2019				Total Available	Expended		2020		Year Ending June 30, 2021	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						Prog. Class.	Adjusted Approp.	Requested	Recom- mended
---	11,533	3,418			14,951	---	STATE AID				
---	2,116	761			2,877	188	29	---	---	---	---
---	6,896	15,247			22,143	381	29	---	---	---	---
---	7,891	181			8,072	466	29	---	---	---	---
---	20,531	461			20,992	4,138	29	---	---	---	---
---	1,746	1,641			3,387	66	29	---	---	---	---
CAPITAL CONSTRUCTION											
Distribution by Fund and Program											
23,593	54	-23,543			104	---	29	58,486	---	---	---
<u>23,593</u>	<u>54</u>	<u>-23,543</u>			<u>104</u>	---	<u>58,486</u>		---	---	---
Distribution by Fund and Object											
State Agriculture Development Committee											
<u>23,593^S</u>	<u>54</u>	<u>-23,543</u>			<u>104</u>	---	29	<u>58,486^S</u>	---	---	---
<u>48,935</u>	<u>61,134</u>	<u>2,433</u>			<u>112,502</u>	<u>33,931</u>	<u>86,208</u>		<u>31,647</u>	<u>31,647</u>	<u>---</u>
OTHER RELATED APPROPRIATIONS											
Federal Funds											
900	---	---			---	---	01	1,060	1,140	1,140	---
17 ^S	432	---			1,349	619	02	5,794	5,943	5,943	---
1,041	481	---			1,558	868	05	653,841	717,690	717,690	---
36 ^S	29,785	-38			624,507	527,308	06	3,639	3,674	3,674	---
594,585	426	---			4,050	2,003	08	20	20	20	---
175 ^S	6	---			4,526	6	Total Federal Funds				
3,624	<u>31,130</u>	<u>-38</u>			<u>635,990</u>	<u>530,804</u>	<u>664,354</u>		<u>728,467</u>	<u>728,467</u>	<u>---</u>
All Other Funds											
---	---	---			---	---	01	448	370	370	---
---	15	---			33	18	02	335	335	335	---
---	18 ^R	---			---	---	03	417	426	426	---
---	114	40			415	296	05	220	3,110	3,110	---
---	261 ^R	---			---	---	06	5,938	5,613	5,613	---
---	4,082	---			4,143	159	08	50	50	50	---
---	61 ^R	---			---	---	Grand Total State Appropriation				
---	1,765	156			8,057	5,138	664,354				
---	6,136 ^R	---			---	---	728,467				
---	18	---			194	177	31,647				
---	176 ^R	---			---	---	31,647				

AGRICULTURE

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	136	278	414	279	Administration and Support Services (b)	99	---	---
---	12,782	474	13,256	6,067	<i>Total All Other Funds</i>		7,408	9,904
653,833	105,046	2,869	761,748	570,802	GRAND TOTAL ALL FUNDS		757,970	770,018

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2020 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.
- 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 \$0.47 per gallon of wine, vermouth, and sparkling wine sold by plenary winery and farm winery licensees licensed pursuant to R.S.33:1-10, and certified by the Director of the Division of Taxation, are appropriated to the Department of Agriculture from the alcoholic beverage excise tax for expenses of the Wine Promotion Program.
- Receipts from the surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$278,000, are appropriated to support the Agro-Terrorism program within the Department of Agriculture.
- Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$200,000 shall be transferred from the appropriate funds established in the "Open Space Preservation Bond Act of 1989," P.L.1989, c.183, to the State Transfer of Development Rights Bank account and is appropriated to the State Agriculture Development Committee for Transfer of Development Rights administrative costs.

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

- Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$250,000 may be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated for the Animal Waste Management portion of the Conservation Assistance Program in the Division of Agricultural and Natural Resources in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Conservation Assistance Program is appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is

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

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

Language Recommendations -- State Aid - 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.

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; and apply technology to more effectively interact with the public and regulated industries.

The Department consists of two main divisions: The Division of Banking is responsible for supervising, regulating and monitoring the safety and soundness of the 63 State-chartered banks and 8 credit unions. Within the Division, the Office of Consumer Finance regulates 2,877 consumer finance licensees and 15,000 residential mortgage licensees, and the Real Estate Commission oversees 89,656 real estate licensees. The Division of Insurance regulates over 216,305 insurance licensees. Within the Division, the Office of Solvency Regulation monitors 3,398 insurance companies licensed in New Jersey, including 148 domestic companies selling insurance products to New Jersey citizens. 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 licensees over 216,305 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 also is charged with implementing programs to prevent insurance fraud and abuse, and cooperating with the Attorney General in the investigation and prosecution of criminal violations.

In fiscal years 2019 and 2020 the Department began to implement two new initiatives, the New Jersey Reinsurance Program to lower individual health insurance rates and a State-Based Health Exchange to transition the State from a federally-facilitated exchange.

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 2021 budget for the Department of Banking and Insurance totals \$64 million, a decrease of \$50 million or 43.9% under the fiscal 2020 adjusted appropriation of \$114 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2019						Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
64,013	1,024	---	65,037	55,437	GENERAL FUND			
					Direct State Services	114,013	64,013	64,013
64,013	1,024	---	65,037	55,437	Total Appropriation, <i>Department of Banking and Insurance</i>	114,013	64,013	64,013

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2019						Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
21,484	787	---	22,271	19,277	DIRECT STATE SERVICES - GENERAL FUND			
					Economic Regulation			
					Consumer Protection Services and Solvency Regulation	21,434	21,434	21,434
5,200	---	---	5,200	4,943	Actuarial Services	55,350	5,350	5,350
3,680	3	---	3,683	2,909	Regulation of the Real Estate Industry	3,680	3,680	3,680
2,322	---	---	2,322	1,442	Public Affairs, Legislative and Regulatory Services	2,322	2,322	2,322
22,996	---	---	22,996	19,670	Bureau of Fraud Deterrence	22,896	22,896	22,896
4,159	200	---	4,359	3,272	Supervision and Examination of Financial Institutions	4,159	4,159	4,159

BANKING AND INSURANCE

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
---	34	---	34	---	Pinelands Development Credit Bank	---	---	---
4,172	---	---	4,172	3,924	Administration and Support Services	4,172	4,172	4,172
64,013	1,024	---	65,037	55,437	Total Appropriation,			
					Department of Banking and Insurance	114,013	64,013	64,013

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 of non-depository financial institutions, residential mortgage lenders and brokers, 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. 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 Department, per the New Jersey Health Insurance Premium Security Act, applied for and received approval for federal funds for the New Jersey Reinsurance Program through a 1332 Innovation Waiver. Through the Program, carriers selling plans in the individual market may request reimbursement 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 plan. Under the law, the majority of the funding of reimbursement requests under the Program will be federal funds made available through the 1332 Innovation Waiver. The balance of any necessary funding will come from revenue raised by the New Jersey Health Insurance Market Preservation Act and 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.

03. **Regulation of the Real Estate Industry.** Ensures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints; conducts hearings involving violations and improper practices; registers and regulates out-of-state land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.
04. **Public Affairs, Legislative and Regulatory Services.** Promulgates regulations, drafts bulletins, orders and other public notices, and legislation. Serves as the Department's liaison with the Legislature, the Governor's office, other government agencies, the press and the industry on policy matters. Monitors proposed legislation and legal issues affecting the regulation of the insurance, banking and real estate industries. Handles internal legal issues and legal 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 audits of insurance companies, review of the companies’ fraud prevention and detection plans, outreach with the insurance industry and its affiliates, anti-fraud education seminars and support of the civil penalties collection process related to insurance fraud.

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 is transitioning to a State-Based Health Exchange (SBE) from a federally-facilitated exchange. Authorized by P.L.2019, c.141., the SBE will be a new division within the Department of Banking and Insurance and will be funded by an assessment on premiums paid by carriers in accordance with State law. The operation of a SBE will give 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 will conduct 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	5,928	6,354	6,750	6,775
Mortgage loan originators	15,965	14,366	15,000	15,200
Associations subject to examination	1,657	1,723	2,050	2,075
Examinations conducted	215	281	350	425
Phone inquiries handled	7,000	7,000	7,600	8,000
Consumer complaints				
Received	446	612	700	750
Completed	453	476	700	750
Consumer assistance unit				
Phone inquiries handled	22,861	23,000	23,500	23,500
Insurance licensing				
Licenses issued new	33,060	37,082	35,000	35,000
Candidates examined	19,217	21,000	23,000	23,000
Phone inquiries handled	22,743	26,273	23,500	23,500
Number of insurance companies and regulated entities	3,266	3,318	3,398	3,465
Field financial exams	34	71	75	51
Office analysis of companies - examinations	1,433	1,448	1,475	1,476

BANKING AND INSURANCE

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Insurance consumer assistance (a)				
Complaints received	4,676	4,965	6,500	6,500
Complaints resolved	5,846	6,200	6,700	6,700
Market analysis of companies	167	164	165	165
Companies' data audited	20	22	25	25
Funds recovered on behalf of complainants	\$ 10,429,552	\$ 10,971,101	\$ 7,500,000	\$ 7,000,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,551	2,304	2,750	2,500
Surveys	504	522	530	530
Record requests	42	42	50	50
Complaints/inquiries	96	70	90	90
Life and Health				
Policy forms processed	7,491	7,972	8,047	8,550
Filings for unit	4,258	5,322	5,405	5,372
Inquiries to unit	17,127	10,237	10,227	10,127
Office of Managed Care (a)				
Complaints/inquiries received	1,235	1,800	---	---
Complaints/inquires resolved	1,342	500	---	---
Independent Utilization Review Organization				
Eligible/forwarded requests	2,421	3,024	2,750	2,942
Eligible/forwarded requests	1,771	2,533	2,035	2,177
Ineligible/returned requests	650	491	715	765
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	84,000	86,392	89,656	89,656
Candidates examined	14,107	10,942	12,036	12,036
Broker offices	765	953	975	975
Complaints investigated	1,075	1,050	1,161	1,161
Licensed schools	300	283	311	311
Licensed instructors	975	996	1,096	1,096
Phone inquiries handled	14,888	20,000	15,000	15,000
Bureau of Fraud Deterrence				
Civil fines imposed	\$ 3,925,135	\$ 4,500,000	\$ 5,000,000	\$ 5,600,000
Office of Insurance Fraud Prosecutor (b)				
Restitution of fraudulently obtained dollars (c)	\$ 12,328,874	\$ 4,744,906	\$ 3,036,140	\$ 6,703,307
Type of cases investigated				
Auto	20%	13%	7%	13%
Health	56%	53%	76%	62%
Life	1%	1%	1%	1%
Workers' compensation	6%	2%	7%	5%
Homeowners	2%	12%	1%	5%
Commercial	9%	16%	---	8%
All other	6%	3%	8%	6%
New matters received	5,340	5,166	4,952	5,153
Matters closed	5,280	4,828	4,136	4,748
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	68	64	63	63
Examinations conducted	39	35	33	30
Bank holding companies	31	31	30	29
Specialty examinations	24	24	24	20
PERSONNEL DATA				
Affirmative Action data				
Male minority	58	54	54	---
Male minority percentage	12.8%	12.4%	13.0%	---
Female minority	97	97	90	---
Female minority percentage	21.5%	22.3%	21.7%	---
Total minority	155	151	144	---
Total minority percentage	34.3%	34.7%	34.7%	---

BANKING AND INSURANCE

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Position Data				
Filled positions by funding source				
Federal	2	1	---	---
All other	450	434	415	534
Total positions	452	435	415	534
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	200	189	181	230
Actuarial Services	46	47	39	50
Regulation of the Real Estate Industry	32	30	30	36
Public Affairs, Legislative and Regulatory Services	15	20	18	22
Bureau of Fraud Deterrence	76	72	73	94
Supervision and Examination of Financial Institutions	32	30	28	33
Administration and Support Services	51	47	46	69
Total positions	452	435	415	534

Notes:

- Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.
- (a) The Office of Managed Care within Actuarial Services merged with the insurance consumer assistance function within Consumer Protection Services and Solvency Regulation, effective March 4, 2019.
 - (b) Data provided by the Office of the Insurance Fraud Prosecutor within the Department of Law and Public Safety.
 - (c) Includes both civil Medicaid and criminal restitution.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
21,484	787	---	22,271	19,277	Consumer Protection Services and Solvency Regulation	01	21,434	21,434	21,434
5,200	---	---	5,200	4,943	Actuarial Services	02	55,350	5,350	5,350
3,680	3	---	3,683	2,909	Regulation of the Real Estate Industry	03	3,680	3,680	3,680
2,322	---	---	2,322	1,442	Public Affairs, Legislative and Regulatory Services	04	2,322	2,322	2,322
22,996	---	---	22,996	19,670	Bureau of Fraud Deterrence	06	22,896	22,896	22,896
4,159	200	---	4,359	3,272	Supervision and Examination of Financial Institutions	07	4,159	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
4,172	---	---	4,172	3,924	Administration and Support Services	99	4,172	4,172	4,172
64,013	1,024	---	65,037	55,437	Total Direct State Services		114,013^(a)	64,013	64,013
Distribution by Fund and Object									
Personal Services:									
42,720	---	-944	41,776	35,620	Salaries and Wages		42,720	42,720	42,720
42,720	---	-944	41,776	35,620	Total Personal Services		42,720	42,720	42,720
384	---	---	384	215	Materials and Supplies		384	384	384
7,209	---	314	7,523	6,619	Services Other Than Personal		7,059	7,059	7,059
487	---	142	629	436	Maintenance and Fixed Charges		487	487	487
Special Purpose:									
---	769 18 ^R	---	787	---	Public Adjusters' Licensing	01	---	---	---
149	---	---	149	64	Rate Counsel - Insurance	01	149	149	149
168	---	---	168	166	Actuarial Services	02	318	318	318

BANKING AND INSURANCE

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
---	---	---	---	---				
12,896	---	---	12,896	11,833	02	50,000 ^S	---	---
---	200	---	200	---	06	12,896	12,896	12,896
---	34	---	34	---	07	---	---	---
---	3	488	491	484	08	---	---	---
64,013	1,024	---	65,037	55,437		114,013	64,013	64,013
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
284 ^S	280	---	564	303	02	---	---	---
284	280	---	564	303		---	---	---
All Other Funds								
---	665	---	---	---	01	454	454	454
---	536 ^R	4	1,205	701	02	480	250	250
---	291	---	---	---	03	---	---	---
---	18 ^R	---	309	23	07	---	---	---
---	1	---	1	---		---	---	---
---	1,511	4	1,515	724		934	704	704
64,297	2,815	4	67,116	56,464		114,947	64,717	64,717

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2020 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

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.

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

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

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

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

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

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

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

The amount hereinabove appropriated for the Division of Insurance accounts is payable from receipts from the Special Purpose Assessment of insurance companies pursuant to section 2 of P.L.1995, c.156 (C.17:1C-20). If the Special Purpose Assessment cap

calculation is less than the amount hereinabove appropriated for this purpose for the Division of Insurance, the appropriation shall be reduced to the level of funding supported by the Special Purpose Assessment cap calculation.

Language Recommendations -- All Other Funds

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.

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 6,640 employees, DCF includes: Child Protection and Permanency; Children’s System of Care; Family and Community Partnerships; the Office of Education; the Division on Women; Adolescent Services; Training and Professional Development; Performance Management and Accountability and the Centralized Child Abuse/Neglect Hotline.

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

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

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

Adolescent Services is responsible for coordinating service delivery to support youth that are aging out of the DCF system and transitioning into adulthood. This includes: financial assistance with higher education; independent living opportunities; job training and life skills.

Budget Highlights

The fiscal year 2021 budget for the Department of Children and Families totals \$1.251 billion, an increase of \$43.0 million or 3.6% over the fiscal 2020 adjusted appropriation of \$1.208 billion. The budget invests at least an additional \$45 million for Children’s System of Care to rebalance out of home and in-community service rates to better serve children with emotional and behavioral health care needs.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
278,871	154	2,732	281,757	276,981				
881,567	1,113	31,154	913,834	889,515				
1,160,438	1,267	33,886	1,195,591	1,166,496				
1,160,438	1,267	33,886	1,195,591	1,166,496				
					GENERAL FUND			
					Direct State Services	335,198	335,198	335,198
					Grants-In-Aid	872,491	915,460	915,460
					Total General Fund	1,207,689	1,250,658	1,250,658
					Total Appropriation, Department of Children and Families	1,207,689	1,250,658	1,250,658

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
203,490	---	2,720	206,210	201,450				
1,919	---	---	1,919	1,919				
1,889	---	---	1,889	1,889				
14,943	154	12	15,109	15,093				
					DIRECT STATE SERVICES - GENERAL FUND			
					Social Services Programs			
					Child Protection and Permanency	259,817	259,817	259,817
					Children’s System of Care	1,919	1,919	1,919
					Family and Community Partnerships	1,889	1,889	1,889
					Education Services	14,943	14,943	14,943

CHILDREN AND FAMILIES

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
6,181	---	---	6,181	6,181	Child Welfare Training Academy Services and Operations	6,181	6,181	6,181
3,775	---	---	3,775	3,775	Safety and Security Services	3,775	3,775	3,775
46,674	---	---	46,674	46,674	Administration and Support Services	46,674	46,674	46,674
278,871	154	2,732	281,757	276,981	Total Direct State Services - General Fund	335,198	335,198	335,198
278,871	154	2,732	281,757	276,981	TOTAL DIRECT STATE SERVICES	335,198	335,198	335,198
GRANTS-IN-AID - GENERAL FUND								
Social Services Programs								
442,969	979	17,019	460,967	452,736	Child Protection and Permanency	436,331	429,798	429,798
380,072	---	9,402	389,474	373,661	Children's System of Care	375,134	417,265	417,265
58,526	134	3,266	61,926	61,651	Family and Community Partnerships	61,026	68,397	68,397
---	---	1,467	1,467	1,467	Administration and Support Services	---	---	---
881,567	1,113	31,154	913,834	889,515	Total Grants-In-Aid - General Fund	872,491	915,460	915,460
881,567	1,113	31,154	913,834	889,515	TOTAL GRANTS-IN-AID	872,491	915,460	915,460
1,160,438	1,267	33,886	1,195,591	1,166,496	Total Appropriation, Department of Children and Families	1,207,689	1,250,658	1,250,658

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, where they live.
- To pursue and promote kinship placements first, for children who cannot live with their biological parents.
- To support and advance timely adoption of legally available children under CP&P's supervision by qualified kin or resource families.
- To ensure all young adults have legal permanence or a healthy connection to adults.
- To sustain and support a case practice model that includes, but is not limited to, assuring effective engagement of the family and its natural supports, assessing family and child strengths and needs, and providing reliable protective services screenings, investigations and decision-making.
- To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments.
- 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 to facilitate their 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 to adopt healthy lifestyles.
- To serve children and youth with emotional, behavioral and substance use disorders, and 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, care management, out-of-home treatment and family support.
- To develop and utilize evidence-based clinical practices at the core of CSOC's 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 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 who have benefited from critical 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.

18. To implement a statewide plan to prevent child abuse and neglect and to promote 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 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, companionship, 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 resource family and treatment homes. Congregate care settings provide services for children with special needs, such as substance use disorders, developmental disabilities or complex health challenges. A small number of older youth live in independent 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 management information to families so they can self-manage their children's care.

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

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

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

CHILDREN AND FAMILIES

families through early care and education; (3) family support initiatives such as community-based Family Success Centers and Kinship Navigator Services to keep children with families, to enhance local services for families in need and to divert lower-risk families from CP&P; and (4) school-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 to statewide women’s organizations, including an information distribution service on issues and programs pertinent to women, community-based organizations and the general public.

04. **Education Services.** The Office of Education (OOE) administers and delivers educational programs and services to students in DCF Regional Schools, as well as other DCF and Department of Human Services operated and contracted facilities. Students have severe cognitive, emotional and behavioral disabilities, or are pregnant or parenting teens or are otherwise 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 New Jersey Child Welfare Training Academy delivers pre-service training for new recruits, investigator training for intake staff, supervisory training for all new supervisors, and new staff training. Instruction balances classroom training, practicum and training units in the field. 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.** Administration and support services in each program classification directs and supports DCF’s divisions and offices, including CP&P area and local offices, the Office of Training and Professional Development, and the other operations and facilities administered by CP&P, CSOC, FCP, DOW and OOE. Included is the administration of service contracts to ensure compliance with DCF policies and requirements; human resources administration; planning, control and evaluation of internal operations; technological support; facilities management; legal, legislative and communication services; and technical expertise in fiscal operations.

EVALUATION DATA

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Education Services				
Average enrollment (a)	1,053	1,150	1,138	1,012
Child Protection and Permanency				
Active children receiving CP&P services (unduplicated)	180,776	182,029	182,835	185,338
CP&P Family Support services				
Emergency services	\$4,065,675	\$4,050,541	\$4,032,247	\$4,162,627
Case management services	\$11,180,605	\$11,138,988	\$11,088,678	\$11,447,224
Assessment services	\$46,755,259	\$46,581,222	\$46,370,835	\$47,870,208
Parent services	\$39,640,328	\$39,492,775	\$39,314,404	\$40,585,611
Total Family Support services program cost	\$101,641,867	\$101,263,526	\$100,806,163	\$104,065,670
Adoption Subsidies				
Average daily population	14,000	13,993	13,943	13,961
Subsidy cost	\$150,772,554	\$153,031,198	\$154,676,014	\$156,843,131
Average annual cost per client	\$10,769	\$10,936	\$11,093	\$11,234
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	1,821	1,720	1,632	1,520
Total program cost	\$20,047,622	\$19,155,509	\$16,678,847	\$14,704,387
Average annual cost per client	\$11,009	\$11,137	\$10,220	\$9,674
Resource Family placements				
Average daily population	5,385	5,021	4,898	4,805
Total program cost	\$63,484,135	\$57,466,526	\$50,036,540	\$44,113,160
Average annual cost per client	\$11,789	\$11,445	\$10,216	\$9,181
Total Foster Care				
Average daily population	7,206	6,741	6,530	6,325
Total program cost	\$83,531,757	\$76,622,035	\$66,715,387	\$58,817,547
Average annual cost per client	\$11,592	\$11,367	\$10,217	\$9,299

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
CP&P Other Residential placements				
Independent Living services				
Number of adolescents	900	900	900	900
Total program cost	\$10,693,478	\$10,468,470	\$10,154,524	\$10,551,447
Average annual cost per client	11,882	11,632	11,283	11,724
Emergency placements				
Unduplicated children served	660	660	660	660
Total program cost	\$4,158,575	\$4,071,072	\$3,948,982	\$4,103,341
Average cost per unduplicated child	\$6,301	\$6,168	\$5,983	\$6,217
Total Other Residential placements	\$14,852,053	\$14,539,542	\$14,103,506	\$14,654,788
Out-of-Home placements				
Average daily population	178	178	178	178
Total program cost	\$16,103,226	\$14,056,407	\$12,049,892	\$12,509,794
Average annual cost per client	\$90,468	\$78,969	\$67,696	\$70,280
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	31,100	31,942	27,964	30,294
Total program cost	\$41,063,001	\$44,045,426	\$41,006,220	\$49,099,032
Cost per dispatch	\$1,320	\$1,379	\$1,466	\$1,621
Children with a developmental disability in residential placements	350	350	360	370
Children with a developmental disability eligible to receive Family Support services	14,001	13,861	13,931	13,931
Outpatient/Partial Care/Partial Hospitalization				
Youth served	17,893	17,547	17,781	17,707
Total program cost	\$11,809,285	\$11,633,868	\$11,649,127	\$12,088,632
Cost per youth served	\$660	\$663	\$655	\$683
Care Management services				
Total youth served	23,768	25,171	25,666	25,880
Total program cost	\$112,061,552	\$125,797,887	\$127,864,736	\$135,891,310
Cost per youth served	\$4,715	\$4,998	\$4,982	\$5,251
Intensive In-Home Behavioral Assistance				
Total service hours	1,476,573	1,635,052	1,753,984	1,722,833
Total program cost	\$119,253,284	\$129,693,573	\$136,332,188	\$147,976,048
Cost per service hour	\$81	\$79	\$78	\$86
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	79	79	79	79
Total program cost	\$15,490,177	\$14,089,291	\$16,464,137	\$17,366,882
Cost per program	\$196,078	\$178,345	\$208,407	\$219,834
Parent education and services				
Number of programs	22	22	22	22
Total program cost	\$5,442,494	\$4,873,415	\$5,694,863	\$6,007,118
Cost per program	\$247,386	\$221,519	\$258,857	\$273,051
Family Support services				
Family Success Centers				
Number of programs	57	57	57	57
Total program cost	\$18,341,713	\$17,529,666	\$15,029,280	\$16,223,760
Cost per program	\$321,784	\$307,538	\$263,672	\$284,627
Outreach to at-risk youth				
Number of programs	20	20	20	20
Total program cost	\$3,311,698	\$3,213,772	\$2,755,368	\$2,974,356
Cost per program	\$165,585	\$160,689	\$137,768	\$148,718
Other Family Support services programs				
Total program cost	\$3,821,190	\$3,603,320	\$3,089,352	\$3,334,884
School Linked Youth services				
School Linked Service programs				
Number of program sites	175	167	157	157
Total program cost	\$28,017,972	\$27,697,412	\$28,051,318	\$29,528,288

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Cost per program site	\$160,103	\$165,853	\$178,671	\$188,078
NJ Child Assault Prevention (FCP only)				
Number of programs	22	22	22	22
Total program cost	\$1,506,343	\$1,585,273	\$1,605,529	\$1,690,064
Cost per program	\$68,470	\$72,058	\$72,979	\$76,821
Health Centers				
Number of programs	5	5	5	5
Total program cost	\$602,537	\$628,127	\$636,153	\$669,648
Cost per program	\$120,507	\$125,625	\$127,231	\$133,930
Division on Women				
Domestic Violence Prevention programs	41	41	44	44
Total program cost	\$16,019,075	\$16,394,126	\$17,760,127	\$19,255,412
Cost per program	\$390,709	\$399,857	\$403,639	\$437,623
Women's Services programs				
State funds	\$4,239,935	\$1,454,697	\$1,975,873	\$2,235,588
Federal funds	\$1,586,436	\$1,434,665	\$1,791,000	\$1,791,000
Other funds	\$584,175	\$2,806,094	\$3,753,000	\$3,703,000
Total program cost	\$6,410,546	\$5,695,456	\$7,519,873	\$7,729,588
Total funds Division on Women	\$22,429,621	\$22,089,582	\$25,280,000	\$26,985,000
Client information for Division on Women				
Clients served by Women's Referral central hotline	926	1,000	1,010	1,020
Displaced homemakers served by funded programs	2,557	2,943	3,100	3,100
Number of rape victims served	4,119	4,607	4,650	4,700
Clients served by Women's Domestic Violence hotline	2,673	2,871	2,673	2,673
PERSONNEL DATA				
Affirmative Action Data				
Male minority	645	603	582	---
Male minority percentage	9.6%	9.0%	8.8%	---
Female minority	2,548	2,485	2,481	---
Female minority percentage	38.1%	37.2%	37.3%	---
Total minority	3,193	3,088	3,063	---
Total minority percentage	47.7%	46.2%	46.1%	---
Position Data				
Filled positions by funding source				
State supported	4,827	4,847	4,850	4,850
Federal	1,567	1,549	1,539	1,539
All other	296	288	255	257
Total positions	6,690	6,684	6,644	6,646
Filled positions by program class				
Education Services	371	359	334	333
Child Protection and Permanency	5,793	5,794	5,750	5,757
Family and Community Partnerships	26	24	21	23
Training Academy Services and Operations	19	20	25	22
Children's System of Care	27	27	20	24
Administration and Support Services	454	460	494	487
Total positions	6,690	6,684	6,644	6,646

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

Dollar figures in Evaluation Data represent gross State and federal expenditures.

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

CHILDREN AND FAMILIES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
203,490	---	2,720	206,210	201,450	Child Protection and Permanency	01	259,817	259,817	259,817
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	1,889	1,889	1,889
14,943	154	12	15,109	15,093	Education Services	04	14,943	14,943	14,943
6,181	---	---	6,181	6,181	Child Welfare Training Academy Services and Operations	05	6,181	6,181	6,181
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
46,674	---	---	46,674	46,674	Administration and Support Services	99	46,674	46,674	46,674
278,871	154	2,732	281,757	276,981	Total Direct State Services		335,198^(a)	335,198	335,198
Distribution by Fund and Object									
Personal Services:									
218,820	---	---	218,820	218,820	Salaries and Wages		249,877	249,877	249,877
218,820	---	---	218,820	218,820	Total Personal Services		249,877	249,877	249,877
1,585	---	---	1,585	1,585	Materials and Supplies		1,585	1,585	1,585
6,910	---	12	6,922	6,921	Services Other Than Personal		6,910	6,910	6,910
19,712	---	---	19,712	19,710	Maintenance and Fixed Charges		19,712	19,712	19,712
Special Purpose:									
---	---	---	---	---	Keeping Families Together	01	20,670	20,670	20,670
---	---	2,720	2,720	---	Peer Recovery Support Services	01	4,600	4,600	4,600
5,000	---	---	5,000	5,000	Child Collaborative Mental Health Care Pilot Program	01	5,000	5,000	5,000
3,500	---	---	3,500	3,500	NJ Partnership for Public Child Welfare	05	3,500	3,500	3,500
3,775	---	---	3,775	3,775	Safety and Security Services	06	3,775	3,775	3,775
1,524	---	---	1,524	1,524	Information Technology	99	1,524	1,524	1,524
15,045	---	---	15,045	15,045	Safety and Permanency in the Courts	99	15,045	15,045	15,045
3,000	154	---	3,154	1,101	Additions, Improvements and Equipment		3,000	3,000	3,000
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
442,969	979	17,019	460,967	452,736	Child Protection and Permanency	01	436,331	429,798	429,798
380,072	---	9,402	389,474	373,661	Children's System of Care	02	375,134	417,265	417,265
58,526	134	3,266	61,926	61,651	Family and Community Partnerships	03	61,026	68,397	68,397
---	---	1,467	1,467	1,467	Administration and Support Services	99	---	---	---
881,567	1,113	31,154	913,834	889,515	Total Grants-in-Aid		872,491	915,460	915,460
Distribution by Fund and Object									
Grants:									
10,024	---	---	10,024	10,024	Substance Use Disorder Services	01	10,024	10,384	10,384
2,500	---	---	2,500	2,500	Court Appointed Special Advocates	01	2,500	2,500	2,500
5,000	---	---	5,000	5,000	Child Advocacy Center - Multidisciplinary Team Fund	01	5,000	5,000	5,000
15,190	---	---	15,190	14,628	Independent Living and Shelter Care	01	15,596	14,655	14,655
13,645	61	---	13,706	9,301	Out-of-Home Placements	01	12,026	7,765	7,765

CHILDREN AND FAMILIES

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
84,945	560	1,597	87,102	87,100	Family Support Services (b)	01	86,991	89,902	89,902
12,324	---	---	12,324	12,324	Child Abuse Prevention	01	12,324	12,324	12,324
71,168	---	-1,597	69,571	68,667	Foster Care (b)	01	64,305	50,513	50,513
154,100	358	-656	153,802	152,855	Subsidized Adoption (b)	01	153,492	156,667	156,667
---	---	656	656	656	Adoption Assistance Savings	01	---	---	---
7,558	---	---	7,558	7,232	Foster Care and Permanency Initiative	01	7,558	7,829	7,829
1,556	---	---	1,556	1,528	New Jersey Homeless Youth Act	01	1,556	1,612	1,612
537	---	---	537	537	Wynona M. Lipman Child Advocacy Center, Essex County	01	537	556	556
48,664	---	17,019	65,683	64,626	Purchase of Social Services (b)	01	48,664	54,333	54,333
15,758	---	---	15,758	15,758	Child Health Units	01	15,758	15,758	15,758
65,236	---	2,093	67,329	67,329	Care Management Organizations (b)	02	66,623	69,679	69,679
167,582	---	-7,360	160,222	150,190	Out-of-Home Treatment Services (c)	02	139,821	174,162	174,162
22,038	---	6,332	28,370	27,884	Family Support Services (b)	02	26,969	30,198	30,198
22,634	---	4,356	26,990	26,990	Mobile Response	02	29,537	31,532	31,532
70,350	---	1,770	72,120	72,117	Intensive In-Home Behavioral Assistance (b)	02	70,108		
							9,490 ^S	73,623	73,623
1,778	---	1,500	3,278	2,453	Youth Incentive Program	02	1,778	5,763	5,763
11,185	---	711	11,896	11,634	Outpatient	02	11,039	11,435	11,435
9,519	---	---	9,519	9,519	Contracted Systems Administrator	02	9,519	9,519	9,519
2,000	---	---	2,000	1,431	State Children's Health Insurance Program - Care Management Organizations	02	2,000	2,230	2,230
4,000	---	---	4,000	1,359	State Children's Health Insurance Program - Out-of-Home Treatment Services	02	4,000	4,460	4,460
1,000	---	---	1,000	688	State Children's Health Insurance Program - Mobile Response	02	1,000	1,115	1,115
2,600	---	---	2,600	1,917	State Children's Health Insurance Program - In-Home Behavioral Assistance	02	2,600	2,899	2,899
150	---	---	150	150	Mental Health Association of Essex and Morris, Inc. - Riskin Children's Center	02	150	150	150
---	---	---	---	---	Nurse Family Partnership	02	500	500	500
4,720	---	-521	4,199	4,199	Early Childhood Services (b)	03	4,720	5,935	5,935
15,291	---	---	15,291	15,103	School Linked Services Program (b)	03	15,291	16,886	16,886
17,079	---	3,785	20,864	20,864	Family Support Services (b)	03	17,079	18,738	18,738
17,736	134 ^R	2	17,872	17,849	Women's Services	03	19,736	21,491	21,491
150	---	---	150	150	Project S.A.R.A.H	03	150	150	150
3,300	---	---	3,300	3,236	Sexual Violence Prevention and Intervention Services	03	3,300	4,447	4,447
250	---	---	250	250	Latino Action Network Hispanic Women's Resource Center	03	750	750	750
---	---	1,467	1,467	1,467	Direct Service Professional Wage Increase	99	---	---	---
1,160,438	1,267	33,886	1,195,591	1,166,496	Grand Total State Appropriation		1,207,689	1,250,658	1,250,658

CHILDREN AND FAMILIES

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
309,403									
14,211 ^S	13,410	55,603	392,627	362,571		361,217	370,022	370,022	
243,670									
400 ^S	69	6,679	250,818	228,637		232,012	259,598	259,598	
23,892									
2,704 ^S	14,686	20,020	61,302	39,277		34,377	36,257	36,257	
1,200	130	1,505	2,835	2,622		1,200	1,200	1,200	
2,072	-3	42	2,111	2,107					
3,680	---	---	3,680	3,680		3,680	3,680	3,680	
17,401									
67 ^S	517	---	17,985	13,943		17,505	17,635	17,635	
<u>618,700</u>	<u>28,809</u>	<u>83,849</u>	<u>731,358</u>	<u>652,837</u>		<u>652,070</u>	<u>690,483</u>	<u>690,483</u>	
Total Federal Funds									
All Other Funds									
	1,034								
---	8,374 ^R	---	9,408	7,512		7,266	7,266	7,266	
	17								
---	1,153 ^R	---	1,170	1,148		150	150	150	
	606								
---	3,114 ^R	---	3,720	3,161		3,933	3,883	3,883	
	540								
---	43,801 ^R	---	44,341	44,147		43,527	43,527	43,527	
---	5	---	5	---		---	---	---	
---	<u>58,644</u>	---	<u>58,644</u>	<u>55,968</u>		<u>54,876</u>	<u>54,826</u>	<u>54,826</u>	
<u>1,779,138</u>	<u>88,720</u>	<u>117,735</u>	<u>1,985,593</u>	<u>1,875,301</u>		<u>1,914,635</u>	<u>1,995,967</u>	<u>1,995,967</u>	
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

The appropriations data for the Department of Children and Families is no longer displayed in an aggregated format.

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

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

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

Of the amounts hereinabove appropriated for 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.

CHILDREN AND FAMILIES

- 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.
- 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 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 Women's Services, \$1,150,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.
- Of the amount hereinabove appropriated for Women's Services, the amounts allocated to the lead domestic violence agencies in the State and to the New Jersey Coalition for Battered Women shall be no less than the amounts allocated for FY 2015 to those agencies 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 FY 2019, plus an additional \$2,000,000 to those agencies.
- 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 \$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 and subject to any required federal approval, in addition to the amount hereinabove appropriated for the Division of Children's System of Care, such additional amounts, as approved by the State Treasurer, equal to the proportional cost associated with the early implementation prior to January 1, 2021 for the stabilization and rebalancing of the State's provider rates, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- From the amounts hereinabove appropriated to the Department of Children and Families, the Commissioner of Children and Families in consultation with the Commissioner of Education and the Commissioner of Human Services shall establish a school-based children

behavioral health pilot program in one or more school districts that provides integrated behavioral health services to Medicaid eligible students. One public school serving students in grades K-8 shall be selected in each district for the pilot. The program shall provide intensive in-community rehabilitation services, as defined by New Jersey's existing Medicaid program, in selected schools, and shall allow children receiving services to be eligible to receive services for 12 months, subject to periodic review by the Department of Children and Families.

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.

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 recovery from Super Storm Sandy.

The DCA is divided into five divisions designed to ensure safe, affordable housing and sustainable, environmentally conscious development to address the long-term needs of New Jersey's residents and communities, and to provide resources for local governments. The divisions within the DCA are: the Division of Codes and Standards, the Division of Fire Safety, the Division of Housing and Community Resources, the Division of Local Government Services, and the Sandy Recovery Division.

Organizationally, the DCA also includes the following in-but-not-of affiliate agencies: the New Jersey Historic Trust and the Government Records Council. Other DCA affiliates include the New Jersey

Housing and Mortgage Finance Agency and the New Jersey Redevelopment Authority. These authorities do not rely on any direct funding from the State Treasury to operate, administer or fund capital projects.

Budget Highlights

The fiscal year 2021 budget for the Department of Community Affairs totals \$938.1 million, a decrease of \$1.3 million or 0.1% under the fiscal 2020 adjusted appropriation of \$939.4 million.

Municipal Aid

The fiscal 2021 budget provides over \$1.5 billion in municipal aid to New Jersey's 565 municipalities, about \$799 million of which is budgeted in the DCA. In fiscal 2021, \$646.7 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 \$114.6 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, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
45,399	35,801	-12,300	68,900	60,448	Direct State Services	47,832	48,332	48,332
72,589	12,343	2,648	87,580	76,913	Grants-In-Aid	99,051	80,698	80,698
4,261	---	---	4,261	4,258	State Aid	2,386	4,886	4,886
---	3,290	83	3,373	2,870	Capital Construction	500	---	---
122,249	51,434	-9,569	164,114	144,489	Total General Fund	149,769	133,916	133,916
PROPERTY TAX RELIEF FUND								
757,716	---	-375,318	382,398	379,914	State Aid	789,716	804,233	804,233
757,716	---	-375,318	382,398	379,914	Total Property Tax Relief Fund	789,716	804,233	804,233
879,965	51,434	-384,887	546,512	524,403	Total Appropriation, Department of Community Affairs	939,485	938,149	938,149

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Community Development Management								
8,821	3,423	-68	12,176	11,992	Housing Code Enforcement	9,313	9,313	9,313
6,706	679	-9	7,376	3,254	Housing Services	6,740	6,740	6,740
13,574	7,257	---	20,831	20,831	Uniform Construction Code	14,722	14,722	14,722
---	928	---	928	925	Boarding Home Regulation and Assistance	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
450	---	---	450	450	Codes and Standards	489	489	489
7,873	23,361	-12,453	18,781	14,809	Uniform Fire Code	8,238	8,238	8,238
37,424	35,648	-12,530	60,542	52,261	<i>Subtotal</i>	39,502	39,502	39,502
Social Services Programs					Community Resources	100	700	700
100	---	---	100	100	State Subsidies and Financial Aid			
State Subsidies and Financial Aid					Local Government Services	5,046	4,946	4,946
4,512	153	---	4,665	4,665	Management and Administration			
Management and Administration					Preserve NJ Historic Fund Projects - Constitutional Dedication	---	---	---
---	---	153	153	---	Historic Trust	---	---	---
659	---	---	659	642	Administration and Support Services	3,184	3,184	3,184
2,704	---	77	2,781	2,780	<i>Subtotal</i>	3,184	3,184	3,184
3,363	---	230	3,593	3,422	Total Direct State Services - General Fund	47,832	48,332	48,332
45,399	35,801	-12,300	68,900	60,448	TOTAL DIRECT STATE SERVICES	47,832	48,332	48,332
45,399	35,801	-12,300	68,900	60,448	GRANTS-IN-AID - GENERAL FUND			
Community Development Management					Housing Code Enforcement	919	919	919
919	227	---	1,146	1,027	Housing Services	35,660	38,660	38,660
35,660	5,500	-9,694	31,466	27,394	Uniform Fire Code	8,571	8,571	8,571
8,571	220	12,454	21,245	20,542	<i>Subtotal</i>	45,150	48,150	48,150
45,150	5,947	2,760	53,857	48,963	Social Services Programs			
Social Services Programs					Community Resources	39,998	32,548	32,548
26,260	---	---	26,260	26,260	State Subsidies and Financial Aid			
State Subsidies and Financial Aid					Local Government Services	---	---	---
---	5,000	---	5,000	---	Management and Administration			
Management and Administration					Preserve NJ Historic Fund Projects - Constitutional Dedication	13,903	---	---
1,179	1,396	-112	2,463	1,690	Total Grants-In-Aid - General Fund	99,051	80,698	80,698
72,589	12,343	2,648	87,580	76,913	TOTAL GRANTS-IN-AID	99,051	80,698	80,698
72,589	12,343	2,648	87,580	76,913	STATE AID - GENERAL FUND			
Community Development Management					Housing Services	---	2,500	2,500
2,500	---	---	2,500	2,500	State Subsidies and Financial Aid			
State Subsidies and Financial Aid					Local Government Services	2,386	2,386	2,386
1,761	---	---	1,761	1,758	Total State Aid - General Fund	2,386	4,886	4,886
4,261	---	---	4,261	4,258	STATE AID - PROPERTY TAX RELIEF FUND			
Social Services Programs					Community Resources	---	8,000	8,000
---	---	---	---	---				

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
757,716	---	-375,318	382,398	379,914	State Subsidies and Financial Aid			
757,716	---	-375,318	382,398	379,914	Local Government Services	789,716	796,233	796,233
761,977	---	-375,318	386,659	384,172	Total State Aid - Property Tax Relief Fund	789,716	804,233	804,233
					TOTAL STATE AID	792,102	809,119	809,119
CAPITAL CONSTRUCTION					Management and Administration			
---	3,290	83	3,373	2,870	Preserve NJ Historic Fund Projects - Constitutional Dedication	500	---	---
---	3,290	83	3,373	2,870	TOTAL CAPITAL CONSTRUCTION	500	---	---
879,965	51,434	-384,887	546,512	524,403	Total Appropriation, Department of Community Affairs	939,485	938,149	938,149

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

- 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.
- 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.
- To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants.
- To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
- 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.
- 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.
- 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.
- To maximize the effectiveness of existing landlord/tenant laws and regulations through programs of information, education, training, outreach and enforcement.
- 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.

- To address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
- 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

- 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.
- 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 neighborhoods. 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.
- 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

COMMUNITY AFFAIRS

- Warranty program (C.46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C.45:22A-1). Inspects ski lifts, liquefied petroleum gas facilities and carnival/amusement rides in the interest of public safety.
10. **Sandy Recovery.** The Sandy Recovery Division provides overall management of the Community Development Block Grant - Disaster Recovery funds distributed to New Jersey by the U.S. Department of Housing and Urban Development to assist the state in recovering from Super Storm Sandy. The Division is committed to efficiently and effectively addressing the long-term needs of New Jersey's Sandy-impacted residents and communities through grant award programs designed to help homeowners, tenants, landlords, developers, businesses and governmental entities.
 12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the state; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, 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

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	94,693	102,959	103,613	104,345
Dwelling units registered	1,045,350	1,123,094	1,145,610	1,170,000
Dwelling units requiring inspection	210,435	202,082	219,283	175,500
Dwelling units inspected	198,920	183,022	197,355	157,950
Percentage of dwelling units inspected	95%	91%	90%	90%
Cost per unit inspected, State	\$44.67	\$43.98	\$43.98	\$43.98
Cost per unit inspected, local	\$36.52	\$37.83	\$37.83	\$37.83
Penalties issued	3,928	4,441	4,450	4,450
Housing Services				
Housing units financed	9,776	4,261	3,750	4,200
Homelessness Prevention				
Households assisted	1,121	1,000	1,100	1,360
Shelter beds funded	15	20	20	45
Uniform Construction Code				
Permits issued	6,920	5,920	5,950	5,950
Inspections	23,571	22,031	22,050	22,050
Officials licensed	4,241	4,171	4,175	4,175
Plans reviewed	934	11,221	1,125	1,125
State Building Unit				
Annual permits	17	23	25	25
Construction permits issued	963	863	865	865
Certificates of occupancy and approvals issued	632	611	615	615
Continuing education and training programs offered	273	268	270	270
Elevator Safety Unit				
Devices registered	38,507	38,977	38,975	38,975
State-administered municipalities	469	475	475	475
Liquefied petroleum gas inspections	1,451	923	925	925
Amusement ride inspections	12,035	12,221	12,225	12,225
Ski lift inspections	75	100	100	100
Boarding Home Regulation and Assistance				
Evaluations	1,744	1,490	1,490	1,490
Reevaluations	1,130	1,070	1,070	1,070
Closings - imminent hazard	2	2	2	2
Permanent licenses	1,530	1,628	1,630	1,630

COMMUNITY AFFAIRS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Penalties issued	293	282	285	285
Complaints filed	210	221	225	225
Uniform Fire Code				
Life hazards registered	72,754	74,991	75,500	76,000
State inspections or reinspections performed	23,572	26,015	25,000	25,000
Fire safety certifications issued	3,692	3,969	4,250	4,250
State-owned and maintained buildings inspected or reinspected	9,857	10,105	10,000	10,000
National fire incident reporting - participating organizations .	550	535	550	600
Local enforcement monitoring	57	38	45	55
Fire investigations	200	229	225	225

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	236	213	220	235
All other	493	490	482	536
Total positions	729	703	702	771

Filled positions by program class

Housing Code Enforcement	117	117	118	118
Housing Services	204	190	211	210
Uniform Construction Code	244	238	226	268
Sandy Recovery	61	51	44	60
Boarding Home Regulation and Assistance	15	15	14	18
Codes and Standards	7	7	7	9
Uniform Fire Code	81	85	82	88
Total positions	729	703	702	771

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,821	3,423	-68	12,176	11,992	Housing Code Enforcement	01	9,313	9,313	9,313
6,706	679	-9	7,376	3,254	Housing Services	02	6,740	6,740	6,740
13,574	7,257	---	20,831	20,831	Uniform Construction Code	06	14,722	14,722	14,722
---	928	---	928	925	Boarding Home Regulation and Assistance	12	---	---	---
450	---	---	450	450	Codes and Standards	13	489	489	489
7,873	23,361	-12,453	18,781	14,809	Uniform Fire Code	18	8,238	8,238	8,238
37,424	35,648	-12,530	60,542	52,261	Total Direct State Services		39,502^(a)	39,502	39,502
Distribution by Fund and Object									
Personal Services:									
29,649	2,291 32,291 ^R	-17,586	46,645	42,696	Salaries and Wages		31,693	31,693	31,693
29,649	34,582	-17,586	46,645	42,696	Total Personal Services		31,693	31,693	31,693
86	27	88	201	200	Materials and Supplies		86	86	86
563	102	3,032	3,697	3,693	Services Other Than Personal		563	563	563
102	53	243	398	398	Maintenance and Fixed Charges		102	102	102
Special Purpose:									
3,000 ^S	---	---	3,000	---	Office of Homelessness Prevention	02	3,000	3,000	3,000

COMMUNITY AFFAIRS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
1,789	293	---	2,082	1,315	Affordable Housing	02	1,805	1,805	1,805
1,360	386	---	1,746	1,396	Local Planning Services	02	1,378	1,378	1,378
500	---	---	500	495	Main Street New Jersey	02	500	500	500
375	191	1,127	1,693	1,502	Local Fire Fighters' Training	18	375	375	375
---	14	566	580	566	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
919	227	---	1,146	1,027	Housing Code Enforcement	01	919	919	919
35,660	5,500	-9,694	31,466	27,394	Housing Services	02	35,660	38,660	38,660
8,571	220	12,454	21,245	20,542	Uniform Fire Code	18	8,571	8,571	8,571
45,150	5,947	2,760	53,857	48,963	Total Grants-in-Aid		45,150	48,150	48,150
Distribution by Fund and Object									
Grants:									
919	227	---	1,146	1,027	Cooperative Housing Inspection	01	919	919	919
2,300	---	-23	2,277	2,277	Shelter Assistance	02	2,300	2,300	2,300
4,360	---	---	4,360	3,140	Prevention of Homelessness	02	4,360	6,860	6,860
---	---	---	---	---	Hudson County Housing First Pilot Program	02	---	500	500
500	---	---	500	500	Camden Coalition of Health Care Providers Housing First Pilot Program	02	500	500	500
18,500	5,500	29	24,029	21,477	State Rental Assistance Program	02	18,500	18,500	18,500
10,000	---	-9,700	300	---	Lead-Safe Home Renovation Pilot Program	02	10,000	10,000	10,000
8,425	220	12,600	21,245	20,542	Uniform Fire Code-Local Enforcement Agency Rebates	18	8,425	8,425	8,425
146	---	-146	---	---	Uniform Fire Code-Continuing Education	18	146	146	146
<u>STATE AID</u>									
Distribution by Fund and Program									
2,500	---	---	2,500	2,500	Housing Services	02	---	2,500	2,500
2,500	---	---	2,500	2,500	Total State Aid		---	2,500	2,500
Distribution by Fund and Object									
State Aid:									
2,500	---	---	2,500	2,500	Neighborhood Preservation (P.L.1975, c.248 and c.249)	02	---	2,500	2,500
85,074	41,595	-9,770	116,899	103,724	Grand Total State Appropriation		84,652	90,152	90,152
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
298,437	97,427	6	395,870	265,397	Housing Services	02	313,237	333,787	333,787
30	30	---	60	52	Uniform Construction Code	06	30	30	30
298,467	97,457	6	395,930	265,449	Total Federal Funds		313,267	333,817	333,817
All Other Funds									
---	---	---	---	---	Housing Code Enforcement	01	3,316	3,076	3,076
---	31,890	---	---	---	Housing Services	02	113,503	113,503	113,503
---	35,492 ^R	893	68,275	43,090	Uniform Construction Code	06	9,416	9,176	9,176
---	347	---	1,734	1,514	Sandy Recovery	10	---	---	---
---	1,387 ^R	---	4,661	4,661	Boarding Home Regulation and Assistance	12	900	900	900
---	4,661 ^R	---	---	---					

COMMUNITY AFFAIRS

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
---	453 209 ^R	---	662	173	18	19,975	19,746	19,746
---	74,439	893	75,332	49,438	<i>Total All Other Funds</i>			
383,541	213,491	-8,871	588,161	418,611	GRAND TOTAL ALL FUNDS			
						545,029	570,370	570,370

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$961,000 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.

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.

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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.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Prevention of Homelessness, an amount not to exceed \$2,500,000, shall be awarded by the Division of Housing and Community Resources pursuant to a competitive grant process to one or more urban municipalities for the purpose of implementing strategies to address homelessness, 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.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the General Fund as State revenue such amounts as may be received from the New Jersey Housing and Mortgage Finance Agency. The amount hereinabove appropriated for the State Rental Assistance Program to provide rental assistance shall be payable first from the amount received from the New Jersey Housing and Mortgage Finance Agency.

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

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

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.

PROGRAM CLASSIFICATIONS

05. **Community Resources.** Provides assistance to nonprofit groups, local governments and other local organizations in improving the quality of life for the state’s low-income population by alleviating the causes and conditions of poverty in communities and fostering self-sufficiency in individuals.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Community Resources				
Community action agencies	25	25	25	25
Persons served by community action agencies	432,671	450,000	450,000	450,000
Recreation programs for individuals with disabilities	35	33	33	34
Units weatherized	2,673	2,250	2,250	2,275
Low Income Home Energy Assistance Program				
Number of households served	270,494	242,153	250,000	250,000
Number of household members served	722,219	646,549	650,000	650,000
Total assistance expenditures	\$92,017,244	\$97,862,714	\$100,000,000	\$100,000,000
Average assistance payments per household	\$341	\$404	\$400	\$400

COMMUNITY AFFAIRS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	34	33	30	35
Total positions	34	33	30	35
Filled positions by program class				
Community Resources	34	33	30	35
Total positions	34	33	30	35

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
100	---	---	100	100	05	100	700	700	
100	---	---	100	100		100 (a)	700	700	
Distribution by Fund and Object									
Personal Services:									
76	---	---	76	76		76	76	76	
Salaries and Wages									
76	---	---	76	76		76	76	76	
Total Personal Services									
24	---	---	24	24		24	24	24	
Services Other Than Personal									
Special Purpose:									
---	---	---	---	---		---	---	---	
Addressing Racial Bias Initiative									
---	---	---	---	---	05	---	200	200	
Anti-Discrimination Training									
---	---	---	---	---	05	---	200	200	
Wealth Disparity Task Force									
---	---	---	---	---	05	---	200	200	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
26,260	---	---	26,260	26,260	05	39,998	32,548	32,548	
26,260	---	---	26,260	26,260		39,998	32,548	32,548	
Distribution by Fund and Object									
Grants:									
585	---	---	585	585	05	585	585	585	
Recreation for the Handicapped									
---	---	---	---	---	05	250	---	---	
Morris Canal Park, Jersey City									
---	---	---	---	---	05	750	---	---	
East Brunswick Senior Center									
---	---	---	---	---		---	---	---	
The Community YMCA - YMCA of Western Monmouth: Merger									
---	---	---	---	---	05	25	---	---	
Interfaith Neighbors, Asbury Park - Meals on Wheels									
---	---	---	---	---	05	25	25	25	
Monmouth County SPCA									
---	---	---	---	---	05	25	25	25	
Belleville Township Recreation Program									
---	---	---	---	---	05	125	---	---	
Franklin Township (Somerset) Stream Restoration									
---	---	---	---	---	05	1,100	---	---	
Jewish Federation of Greater MetroWest - Community-Based Anti-Hate Initiative									
---	---	---	---	---	05	40	40	40	

COMMUNITY AFFAIRS

Orig. & (S) Supplemental	Year Ending June 30, 2019				Prog. Class.	2020		Year Ending June 30, 2021	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
---	---	---	---	---	05	50	---	---	---
---	---	---	---	---	05	1,000	1,000	1,000	1,000
---	---	---	---	---	05	50	---	---	---
---	---	---	---	---	05	2,000	2,000	2,000	2,000
---	---	---	---	---	05	3,000	---	---	---
---	---	---	---	---	05	50	---	---	---
---	---	---	---	---	05	1,000	---	---	---
---	---	---	---	---	05	500	500	500	500
---	---	---	---	---	05	250	1,000	1,000	1,000
---	---	---	---	---	05	500	---	---	---
---	---	---	---	---	05	1,500	---	---	---
---	---	---	---	---	05	250	---	---	---
---	---	---	---	---	05	1,000	1,000	1,000	1,000
---	---	---	---	---	05	25	25	25	25
---	---	---	---	---	05	100	---	---	---
---	---	---	---	---	05	263	263	263	263
---	---	---	---	---	05	120	---	---	---
---	---	---	---	---	05	---	6,000	6,000	6,000
---	---	---	---	---	05	---	500	500	500
750	---	---	750	750	05	750	750	750	750
400	---	---	400	400	05	200	400	400	400
100	---	---	100	100	05	---	---	---	---
4,000	---	---	4,000	4,000	05	---	---	---	---
200	---	---	200	200	05	100	100	100	100
3,000	---	---	3,000	3,000	05	---	---	---	---
2,500	---	---	2,500	2,500	05	2,500	1,500	1,500	1,500
750	---	---	750	750	05	---	---	---	---
750	---	---	750	750	05	---	---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
1,500	---	---	1,500	1,500	GRANTS-IN-AID				
					Woodbridge Township - Recreational Facilities Special Needs Improvements	05	---	---	---
405	---	---	405	405	Special Olympics	05	405	405	405
---	---	---	---	---	Roselle Borough Special Needs Improvements	05	1,000	---	---
---	---	---	---	---	Turtle Back Zoo	05	4,000	---	---
---	---	---	---	---	South Amboy Intermodal Transit Village	05	1,000	---	---
4,000	---	---	4,000	4,000	New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	05	6,000	7,000	7,000
4,000	---	---	4,000	4,000	Volunteers of America - Re-entry Services	05	5,000	5,000	5,000
145	---	---	145	145	Boys and Girls Clubs of New Jersey - At Risk Youth	05	300	345	345
100	---	---	100	100	Garden to Nurture Human Understanding, Teaneck	05	85	85	85
3,000	---	---	3,000	3,000	Anti-violence Out-of-School Youth Summer Program- Newark, Trenton, Paterson	05	4,000	4,000	4,000
75	---	---	75	75	Bayshore Senior Center, Keansburg	05	75	---	---
					STATE AID				
					Distribution by Fund and Program				
---	---	---	---	---	Community Resources	05	---	8,000	8,000
---	---	---	---	---	(From Property Tax Relief Fund)		---	8,000	8,000
---	---	---	---	---	Total State Aid		---	8,000	8,000
---	---	---	---	---	(From Property Tax Relief Fund)		---	8,000	8,000
					Distribution by Fund and Object				
					State Aid:				
---	---	---	---	---	Weequahic Park Community Center (PTRF)	05	---	5,000	5,000
---	---	---	---	---	Repayment of Municipal Contribution to Mass Transit Facility (PTRF)	05	---	3,000	3,000
26,360	---	---	26,360	26,360	Grand Total State Appropriation		40,098	41,248	41,248
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>166,500</u>	<u>15,841</u>	<u>---</u>	<u>182,341</u>	<u>140,856</u>	Community Resources	05	<u>166,050</u>	<u>167,500</u>	<u>167,500</u>
166,500	15,841	---	182,341	140,856	Total Federal Funds		166,050	167,500	167,500
All Other Funds									
---	6,292 ⁶ _R	---	6,298	6,298	Community Resources	05	8,736	8,736	8,736
---	<u>6,298</u>	---	<u>6,298</u>	<u>6,298</u>	Total All Other Funds		<u>8,736</u>	<u>8,736</u>	<u>8,736</u>
192,860	22,139	---	214,999	173,514	GRAND TOTAL ALL FUNDS		214,884	217,484	217,484

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

- 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 Trenton, and the counties of Atlantic, Burlington, Camden, Cape May, Gloucester, Cumberland, and Salem, which shall include medication-assisted treatment for relapse prevention.
- Notwithstanding the provisions of P.L.2003, c.311 (C.52:27D-437.1 et al.), or any law or regulation to the contrary, the amount hereinabove appropriated for the "Lead Hazard Control Assistance Fund" is payable from receipts of the portion of the sales tax directed to be credited to the "Lead Hazard Control Assistance Fund" pursuant to section 11 of P.L.2003, c.311 (C.52:27D-437.11), and there is further appropriated from such receipts an amount not to exceed \$8,000,000, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of 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

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Local Government Services				
Financial Regulation & Governance				
Municipal budgets reviewed	345	347	350	350
County budgets reviewed	21	21	21	21
Municipal property tax caps maintained	586	586	586	586
Local unit budget amendments reviewed	3,943	3,580	3,600	3,600

COMMUNITY AFFAIRS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Single audit reviews conducted	76	70	70	70
Regional school debt calculations	78	78	78	78
Municipal and county inquiries resolved	--- (a)	--- (a)	1,400	1,400
Authority and Fire District Regulation				
Authority and fire district budgets approved	470	465	463	460
Authority and fire district project financing proposals reviewed	85	90	85	85
Authority and fire district inquiries resolved	465	465	463	460
Financial Automation Submission Tracking inquiries resolved	--- (a)	2,400	3,200	3,200
Local Assistance Bureau				
Shared services agreement inquiries resolved	75	125	225	400
Shared services agreements executed (b)	393	414	859	900
Shared services achieved with assistance from Local Government Services staff	--- (a)	5	30	50
Municipal inquiries resolved	--- (a)	25	100	110
Engagements with municipalities (on-site assistance)	--- (a)	5	25	50
Local Efficiency Achievement Program (LEAP) Grant inquiries resolved	--- (c)	--- (c)	150	150
LEAP Grant Awards	--- (c)	--- (c)	90	100
Transitional Aid to Localities	12	11	10	--- (d)
Administrative Services				
Contract and authorities law inquiries resolved	2,000	2,000	1,300	1,300
Cooperative purchase plan submissions, modifications, and renewals	386	324	349	350
Applications for professional certification exams	550	545	550	550
Professional certifications issued	250	363	400	400
Qualified purchasing agent certificates issued	150	113	115	115
Continuing education programs approved	1,000	1,225	1,300	1,300
Deferred compensation plans approved	20	40	40	40
Length of Service Award Program inquiries resolved	1	20	40	40
Municipalities receiving self-insurance assistance	8	5	5	5
Municipalities approved to enroll in joint insurance pools	18	20	20	20
Joint insurance pools supervised	39	39	39	39
Community Affiliate Outreach				
Budget, tax, fire district, and authority training sessions	--- (a)	49	64	65
Seminar, conference, speaking engagements (procurement, ethics)	--- (a)	30	30	30
Number of officials enrolled in GovConnect	5,950	6,000	4,100	4,300
Number of GovConnect postings (Notices By Role)	1,200	1,260	1,260	1,300
Number of GovConnect postings (Notices Sent)	--- (a)	28	30	30
Local Finance Notices issued	33	18	25	25
Registered municipal accountants and certified public accountants assisted	375	380	400	400
Local Government Ethics Law				
Complaints filed against local officials	61	50	55	55
Local codes of ethics reviewed	1	1	1	1
Requests for advisory opinions	14	6	10	10
Local Finance Board				
Applications submitted	158	151	175	175
Financial Disclosure Statements submitted	33,000	33,000	33,000	33,000
Financial Disclosure Statements - violations	3,000	3,000	3,000	3,000
Legislative & Regulatory Affairs				
Legislative Bills - oversight/guidance	1,700	1,752	1,800	1,800

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	40	40	45	54
All other	6	7	8	8
Total positions	46	47	53	62

COMMUNITY AFFAIRS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Filled positions by program class				
Local Government Services	40	40	43	51
Local Assistance Bureau	---	---	2	3
Urban Enterprise Zone Authority	6	7	8	8
Total positions	46	47	53	62

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Prior year data is not available due to a different data collection process or because historical data was not collected.

(b) Data reported for calendar years.

(c) Data is not available for fiscal 2018 or 2019 because the grant cycle for Local Efficiency Achievement Program grants began in fiscal 2020.

(d) Towns participating in the Transitional Aid to Localities program in fiscal 2021 will be determined following the applications process.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,512	153	---	4,665	4,665	04	5,046	4,946	4,946	
<u>4,512</u>	<u>153</u>	<u>---</u>	<u>4,665</u>	<u>4,665</u>		<u>5,046</u> ^(a)	<u>4,946</u>	<u>4,946</u>	
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---		84	84	84	
4,230	153 ^R	-718	3,665	3,665		4,380	4,380	4,380	
<u>4,230</u>	<u>153</u>	<u>-718</u>	<u>3,665</u>	<u>3,665</u>		<u>4,464</u>	<u>4,464</u>	<u>4,464</u>	
40	---	-7	33	33		40	40	40	
227	---	725	952	952		227	227	227	
15	---	---	15	15		100 ^S	227	227	
---	---	---	---	---		15	15	15	
Special Purpose:									
---	---	---	---	---	04	200	200	200	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	5,000	---	5,000	---	04	---	---	---	
<u>---</u>	<u>5,000</u>	<u>---</u>	<u>5,000</u>	<u>---</u>		<u>---</u>	<u>---</u>	<u>---</u>	
Distribution by Fund and Object									
Grants:									
---	5,000	---	5,000	---	04	---	---	---	
<u>STATE AID</u>									
Distribution by Fund and Program									
759,477	---	-375,318	384,159	381,672	04	792,102	798,619	798,619	
1,761	---	---	1,761	1,758		2,386	2,386	2,386	
<u>757,716</u>	<u>---</u>	<u>-375,318</u>	<u>382,398</u>	<u>379,914</u>		<u>789,716</u>	<u>796,233</u>	<u>796,233</u>	
<u>759,477</u>	<u>---</u>	<u>-375,318</u>	<u>384,159</u>	<u>381,672</u>		<u>792,102</u>	<u>798,619</u>	<u>798,619</u>	
1,761	---	---	1,761	1,758		2,386	2,386	2,386	
<u>757,716</u>	<u>---</u>	<u>-375,318</u>	<u>382,398</u>	<u>379,914</u>		<u>789,716</u>	<u>796,233</u>	<u>796,233</u>	

COMMUNITY AFFAIRS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---					
					04	---	5,000	5,000	
639,238	---	-367,887	271,351	271,351					
					04	646,669	646,669	646,669	
1,761	---	---	1,761	1,758					
					04	2,386	2,386	2,386	
10,000 ^S	---	---	10,000	10,000					
					04	10,000	10,000	10,000	
1	---	---	1	---					
					04	1	1	1	
101,994	---	-7,431	94,563	92,080					
					04	114,563	114,563	114,563	
6,483	---	---	6,483	6,483					
					04	6,483	10,000	10,000	
---	---	---	---	---					
					04	2,000	---	---	
---	---	---	---	---					
					04	10,000	10,000	10,000	
763,989	5,153	-375,318	393,824	386,337		797,148	803,565	803,565	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	353 859 ^R	---	1,212	1,212	09	1,350	1,350	1,350	
---	1,212	---	1,212	1,212		1,350	1,350	1,350	
763,989	6,365	-375,318	395,036	387,549		798,498	804,915	804,915	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Local Government Services, an amount not to exceed \$750,000, subject to the approval of the Director of the Division of Budget and Accounting, is appropriated from the General Fund to the Division of Local Government Services to assist in the implementation of the provisions of P.L. 2019, c.159 concerning municipal land banking.

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

Notwithstanding the provisions of P.L.2017, c.258 (C.52:27D-516 et seq.) or any law or regulation to the contrary, the amount hereinabove appropriated for New Jersey Housing Assistance for Veterans is subject to the following conditions: funds shall be administered by the Director of the Division of Housing and Community Resources under the direction of the Commissioner of Community Affairs; such amounts as are determined to be necessary for program administrative expenses shall be available, subject to the approval of the Director of the Division of Budget and Accounting; and the unexpended balance at the end of the preceding fiscal year in the New Jersey Housing Assistance for Veterans 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 - Property Tax Relief Fund

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

The amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount

due; November 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of Local Government Services, in consultation with the Commissioner of Community Affairs and the State Treasurer, may direct the Director of the Division of Budget and Accounting to provide such payments on an accelerated schedule if necessary to ensure fiscal stability for a municipality.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities that received funding pursuant to the previous fiscal year's annual appropriations act; provided further, however, that from the amount hereinabove appropriated there are transferred to the Energy Tax Receipts Property Tax Relief Aid account such amounts as were determined for fiscal year 2020 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 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

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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, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

statement describing the sources and amounts of anticipated dedicated revenues and appropriating those dedicated amounts for the purposes of the county police force.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

29. **Historic Trust - 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. Administrative costs associated with the Historic Trust also reside within the Department of Community Affairs.
99. **Administration and Support Services.** Provides, through the Office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review and intergovernmental relations. The Government Records Council provides, through its members and staff, technical and educational assistance and guidance to the public and government records custodians concerning the Open Public Records Act.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Historic Trust				
Historic Trust grants	75	67	69	70
Government Records Council				
Formal complaints received	227	315	290	290
Public inquiries received	1,809	1,806	1,170	1,770
PERSONNEL DATA				
Affirmative action data				
Male minority	109	109	117	---
Male minority percentage	12.5%	12.8%	13.8%	---
Female minority	221	204	216	---
Female minority percentage	25.3%	24.0%	25.5%	---
Total minority	330	313	333	---
Total minority percentage	37.8%	36.8%	39.3%	---
Position Data				
Filled positions by funding source				
State supported	43	44	42	45
All other	20	22	21	22
Total positions	63	66	63	67
Filled positions by program class				
Preserve NJ Historic Fund Projects – Constitutional				
Dedication	6	7	6	7
Administration and Support Services	57	59	57	60
Total positions	63	66	63	67

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
---	---	153	153	---				
659	---	---	659	642	29	---	---	---
2,704	---	77	2,781	2,780	49	---	---	---
					99	3,184	3,184	3,184
3,363	---	230	3,593	3,422		3,184^(a)	3,184	3,184
Distribution by Fund and Object								
2,139	---	-72	2,067	2,066		2,617	2,617	2,617
2,139	---	-72	2,067	2,066		2,617	2,617	2,617
8	---	2	10	10		8	8	8
60	---	154	214	214		60	60	60
16	---	-7	9	9		16	16	16
---	---	153	153	---				
659	---	---	659	642	29	---	---	---
481	---	---	481	481	49	---	---	---
					99	483	483	483
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
1,179	1,396	-112	2,463	1,690	29	13,903	---	---
1,179	1,396	-112	2,463	1,690		13,903	---	---
Distribution by Fund and Object								
1,179 ^S	---	-1,179	---	---	29	---	---	---
---	1,396	1,067	2,463	1,690	29	13,903 ^S	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	3,290	83	3,373	2,870	29	500	---	---
---	3,290	83	3,373	2,870		500	---	---
Distribution by Fund and Object								
Historic Trust								
---	3,290	83	3,373	2,870	29	---	---	---
---	---	---	---	---	29	500 ^S	---	---
4,542	4,686	201	9,429	7,982		17,587	3,184	3,184

COMMUNITY AFFAIRS

Orig. & (S)Supple- mental	Year Ending June 30, 2019					2020		Year Ending June 30, 2021	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	5	---	5	5					
---	5	---	5	5	49	---	---	---	---
					Total Federal Funds				
All Other Funds									
	765								
---	333 ^R	10	1,108	420	49	25	25	25	25
	486								
---	2,318 ^R	---	2,804	2,609	99	1,500	1,500	1,500	1,500
---	3,902	10	3,912	3,029	Total All Other Funds				
4,542	8,593	211	13,346	11,016	GRAND TOTAL ALL FUNDS				
					19,112	4,709	4,709	4,709	4,709

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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.

NOTES

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 three major program areas: Operations, Programs and Community Services, and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 19,300 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 Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,000 staff. Also, within the DOC are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

Budget Highlights

The fiscal year 2021 budget for the Department of Corrections totals

\$1.091 billion, an increase of \$409,000 from the fiscal 2020 adjusted appropriation.

The fiscal 2021 budget recommendation for State prison facilities totals \$767.3 million, a decrease of \$26.2 million or 3.3% below the fiscal 2020 adjusted appropriation of \$793.5 million. The decrease is attributable to the net impact of continued savings from the consolidation of the Albert C. Wagner and Garden State facilities and growth to support the increased program costs as a result of raising the State's minimum wage rate.

The fiscal 2021 budget recommendation for System-wide Program Support totals \$198.5 million, an increase of \$17.9 million or 9.9% above the fiscal 2020 adjusted appropriation of \$180.6 million. The increase is due to growth provided to support Hepatitis C testing and treatment, increased program costs as a result of raising the State's minimum wage rate, the expansion of career and technical education programs and the development of a corrections officer helpline.

The fiscal 2021 budget recommendation for Central Planning, Direction and Management totals \$17.6 million, the same level as the fiscal 2020 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 2021 budget for the State Parole Board totals \$107.6 million, an increase of \$8.8 million or 8.9% over the fiscal 2020 adjusted appropriation of \$98.8 million. This increase is due to growth to support the implementation of administrative parole through the Earn Your Way Out Act and increased program costs as a result of raising the State's minimum wage rate.

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, 2019					Year Ending June 30, 2021		
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
933,265	6,417	78,766	1,018,448	1,002,664	959,712	954,078	954,078
106,461	---	1,000	107,461	101,015	107,334	113,377	113,377
---	3,802	2,100	5,902	1,888	---	---	---
1,039,726	10,219	81,866	1,131,811	1,105,567	1,067,046	1,067,455	1,067,455
PROPERTY TAX RELIEF FUND							
22,500	---	---	22,500	22,496	23,500	23,500	23,500
22,500	---	---	22,500	22,496	23,500	23,500	23,500
1,062,226	10,219	81,866	1,154,311	1,128,063	1,090,546	1,090,955	1,090,955
Total Appropriation, Department of Corrections							

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Detention and Rehabilitation								
496,622	2,121	44,968	543,711	538,485	Institutional Control and Supervision	509,708	483,454	483,454
248,874	---	8,652	257,526	257,338	Institutional Care and Treatment	250,836	250,836	250,836
37,494	441	6,271	44,206	38,977	Institutional Program Support	50,816	67,863	67,863
71,044	3,709	17,401	92,154	88,594	Administration and Support Services	66,388	66,388	66,388
854,034	6,271	77,292	937,597	923,394	<i>Subtotal</i>	877,748	868,541	868,541
Parole								
45,999	---	2,092	48,091	47,036	Parole	48,383	51,776	51,776
11,699	---	-500	11,199	11,199	State Parole Board	12,464	12,584	12,584
3,572	---	-418	3,154	3,153	Administration and Support Services	3,526	3,586	3,586
61,270	---	1,174	62,444	61,388	<i>Subtotal</i>	64,373	67,946	67,946
Central Planning, Direction and Management								
17,961	146	300	18,407	17,882	Administration and Support Services	17,591	17,591	17,591
933,265	6,417	78,766	1,018,448	1,002,664	<i>Total Direct State Services - General Fund</i>	959,712	954,078	954,078
933,265	6,417	78,766	1,018,448	1,002,664	TOTAL DIRECT STATE SERVICES	959,712	954,078	954,078
GRANTS-IN-AID - GENERAL FUND								
Detention and Rehabilitation								
72,579	---	---	72,579	70,314	Institutional Program Support	72,910	73,769	73,769
Parole								
33,882	---	1,000	34,882	30,701	Parole	34,424	39,608	39,608
106,461	---	1,000	107,461	101,015	<i>Total Grants-In-Aid - General Fund</i>	107,334	113,377	113,377
106,461	---	1,000	107,461	101,015	TOTAL GRANTS-IN-AID	107,334	113,377	113,377
STATE AID - PROPERTY TAX RELIEF FUND								
Detention and Rehabilitation								
22,500	---	---	22,500	22,496	Institutional Program Support	23,500	23,500	23,500
22,500	---	---	22,500	22,496	<i>Total State Aid - Property Tax Relief Fund</i>	23,500	23,500	23,500
22,500	---	---	22,500	22,496	TOTAL STATE AID	23,500	23,500	23,500
CAPITAL CONSTRUCTION								
Detention and Rehabilitation								
---	2	---	2	1	Administration and Support Services	---	---	---
Central Planning, Direction and Management								
---	3,800	2,100	5,900	1,887	Administration and Support Services	---	---	---
---	3,802	2,100	5,902	1,888	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,062,226	10,219	81,866	1,154,311	1,128,063	<i>Total Appropriation, Department of Corrections</i>	1,090,546	1,090,955	1,090,955

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.

Vroom Central Reception and Assignment Facility

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

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

East Jersey State Prison

This prison provides maximum, medium and minimum security programs for male adult offenders. Work opportunities are provided by one State Use Industries clothing shop. Comprehensive adult-oriented academic education programming is provided to include the Career Readiness and Career Technical

Education programming is provided to include the Career Readiness, contracted vocational services and New Jersey Scholarship and Transformative Education in Prisons (NJ-STEP) Consortium 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

CORRECTIONS

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.

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 new 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.

Food service is provided for the neighboring Mountainview Youth Correctional Facility.

Northern State Prison

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal 1987. Programs provide work release, furloughs and

community service activities for inmates classified in minimum security status. Comprehensive adult-oriented academic education programming is provided to include the 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). As of January 2020, the Albert C. Wagner Youth Correctional Facility main institution building was depopulated. These offenders were relocated to the Garden State Youth Correctional Facility. The two remaining housing units became a satellite to this facility. It now consists of ten housing units. The Prison Reception Unit, previously located at Garden State, was transferred to the Central Reception and Assignment effective July 1, 1997.

Comprehensive adult-oriented academic education programming is provided to include the 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.

Mountainview Youth Correctional Facility

This medium security, cottage-type institution, located in Annandale, Hunterdon County, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Comprehensive adult-oriented academic education programming is provided to include the 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 include a farming operation and a State Use Industries mattress shop.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	162	168	150	150
State Facilities Education Act (under 21 years of age) . .	3	1	---	---
Vocational education				
Adult basic education	20	9	5	5

CORRECTIONS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Operational capacity	1,787	1,787	1,787	1,787
Average daily population	1,523	1,535	1,451	1,451
Annual per capita	\$53,386	\$58,089	\$62,323	\$59,566
Daily per capita	\$146.26	\$159.15	\$170.28	\$163.19
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	11	8	10	10
Vocational education				
Adult basic education	10	20	15	15
OPERATING DATA				
Operational capacity	972	952	952	952
Average daily population	650	588	583	583
Annual per capita	\$62,414	\$76,626	\$75,967	\$75,967
Daily per capita	\$171.00	\$209.93	\$207.56	\$208.13
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	211	209	189	189
Vocational education				
Adult basic education	11	9	34	34
OPERATING DATA				
Operational capacity	1,323	1,318	1,318	1,318
Average daily population	1,232	1,235	1,223	1,223
Annual per capita	\$46,410	\$50,846	\$45,219	\$45,219
Daily per capita	\$127.15	\$139.30	\$123.55	\$123.89
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	353	211	200	200
State Facilities Education Act (under 21 years of age) ..	---	---	1	1
Vocational education				
Adult basic education	168	211	244	244
OPERATING DATA				
Operational capacity	3,474	3,474	3,474	3,474
Average daily population	3,345	3,349	3,319	3,319
Annual per capita	\$33,843	\$37,477	\$34,067	\$34,067
Daily per capita	\$92.72	\$102.68	\$93.08	\$93.33
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	284	221	155	155
Vocational education				
Adult basic education	145	144	141	141

CORRECTIONS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Operational capacity	1,736	1,752	1,752	1,752
Average daily population	1,515	1,450	1,438	1,438
Annual per capita	\$38,954	\$44,163	\$42,421	\$42,421
Daily per capita	\$106.72	\$120.99	\$115.90	\$116.22
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	285	234	161	161
Vocational education				
Adult basic education	109	174	273	273
OPERATING DATA				
Operational capacity	2,071	2,071	2,071	2,071
Average daily population	1,669	1,678	1,670	1,670
Annual per capita	\$37,007	\$41,173	\$39,914	\$39,914
Daily per capita	\$101.39	\$112.80	\$109.05	\$109.35
Mid-State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	---	74	65	65
Vocational education				
Adult basic education	---	---	37	37
OPERATING DATA				
Operational capacity	696	696	696	696
Average daily population	643	643	696	696
Annual per capita	\$46,160	\$52,392	\$45,876	\$45,876
Daily per capita	\$126.47	\$143.54	\$125.35	\$125.69
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	115	87	74	74
State Facilities Education Act (under 21 years of age) ..	---	1	---	---
Vocational education				
Adult basic education	65	128	74	74
State Facilities Education Act (under 21 years of age) ..	1	1	---	---
OPERATING DATA				
Operational capacity	851	858	858	858
Average daily population	615	615	587	587
Annual per capita	\$80,678	\$88,301	\$88,922	\$88,922
Daily per capita	\$221.04	\$241.92	\$242.96	\$243.62
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	434	438	290	290
State Facilities Education Act (under 21 years of age) ..	3	4	3	3

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Vocational education				
Adult basic education	96	136	113	113
OPERATING DATA				
Operational capacity	2,735	2,712	2,736	2,736
Average daily population	2,402	2,441	2,336	2,336
Annual per capita	\$36,039	\$39,372	\$41,454	\$41,454
Daily per capita	\$98.74	\$107.87	\$113.26	\$113.57
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	79	73	79	79
State Facilities Education Act (under 21 years of age) ..	1	---	---	---
Vocational education				
Adult basic education	12	7	---	---
OPERATING DATA				
Operational capacity	612	612	612	612
Average daily population	483	482	482	482
Annual per capita	\$78,072	\$90,824	\$79,707	\$79,707
Daily per capita	\$213.90	\$248.83	\$217.78	\$218.38
Residents--Civilly Committed Sexual Offender Program ...	480	470	490	490
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	353	206	322	322
State Facilities Education Act (under 21 years of age) ..	55	84	69	69
Vocational education				
Adult basic education	102	123	230	230
State Facilities Education Act (under 21 years of age) ..	25	7	19	19
OPERATING DATA				
Operational capacity	1,892	1,886	2,281	2,281
Average daily population	1,261	1,221	1,811	1,811
Annual per capita	\$35,069	\$40,378	\$41,470	\$41,470
Daily per capita	\$96.08	\$110.63	\$113.31	\$113.62
Albert C. Wagner Youth Correctional Facility (a)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	117	152	---	---
State Facilities Education Act (under 21 years of age) ..	---	---	---	---
Vocational education				
Adult basic education	87	86	---	---
OPERATING DATA				
Operational capacity	723	695	---	---
Average daily population	662	640	---	---
Annual per capita	\$64,799	\$75,036	---	---
Daily per capita	\$177.53	\$205.58	---	---

CORRECTIONS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Mountainview Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	215	132	151	151
State Facilities Education Act (under 21 years of age) ..	45	30	33	33
Vocational education				
Adult basic education	13	41	33	33
State Facilities Education Act (under 21 years of age) ..	11	20	8	8

OPERATING DATA				
Operational capacity	1,078	1,078	1,078	1,078
Average daily population	660	624	566	566
Annual per capita	\$52,891	\$61,454	\$60,972	\$60,972
Daily per capita	\$144.91	\$168.37	\$166.59	\$167.05

Institutional Total				
PROGRAM DATA				
Education Program (b)				
Participants				
Academic				
Adult basic education	2,619	2,213	1,846	1,846
State Facilities Education Act (under 21 years of age) ..	107	120	106	106
Vocational education				
Adult basic education	838	1,088	1,199	1,199
State Facilities Education Act (under 21 years of age) ..	37	28	27	27

OPERATING DATA				
Operational capacity	19,950	19,891	19,615	19,615
Average daily population	16,660	16,501	16,162	16,162
Ratio: Population/positions	2.4/1	2.4/1	2.4/1	2.4/1
Residents - Civilly Committed Sexual Offender Program ...	480	470	490	490

PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	6,957	7,017	6,862	6,809
Federal	3	3	3	3
All other	25	27	27	28
Total positions	6,985	7,047	6,892	6,840
Filled positions by program class				
Institutional Control and Supervision	5,732	5,811	5,679	5,603
Institutional Care and Treatment	744	748	741	751
Administration and Support Services	509	488	472	486
Total positions	6,985	7,047	6,892	6,840

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.

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

Annual and daily per capita rate calculations do not include the deduct for Institutional Restructuring Savings. These amounts will be revised after the actual savings occur.

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) As of January 2020, the Albert C. Wagner Youth Correctional Facility main institution building was depopulated. These offenders were relocated to the Garden State Youth Correctional Facility. The two remaining housing units became a satellite to this facility.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
					<u>DIRECT STATE SERVICES</u>				
					Distribution by Fund and Program				
464,676	2,114	43,232	510,022	504,808	Institutional Control and Supervision	07	516,307	472,553	472,553
248,874	---	8,652	257,526	257,338	Institutional Care and Treatment	08	250,836	250,836	250,836
71,044	3,709	17,401	92,154	88,594	Administration and Support Services	99	66,388	66,388	66,388
784,594	5,823	69,285	859,702	850,740	Total Direct State Services		833,531 (a)	789,777	789,777
					Less:				
---	---	---	---	---	Institutional Restructuring Savings		(40,000)	(22,500)	(22,500)
---	---	---	---	---	Total Income Deductions		(40,000)	(22,500)	(22,500)
784,594	5,823	69,285	859,702	850,740	Total State Appropriation		793,531	767,277	767,277
					Distribution by Fund and Object				
					Personal Services:				
517,692	---	42,538	560,230	557,377	Salaries and Wages		536,775		
---	---	---	---	2,777	Food In Lieu of Cash		26,500 ^S	519,275	519,275
517,692	---	42,538	560,230	560,154	Total Personal Services		566,630	522,630	522,630
57,826	---	16,719	74,545	74,334	Materials and Supplies		55,766	55,766	55,766
156,395	---	4,873	161,268	161,248	Services Other Than Personal		157,145	157,145	157,145
15,514	---	792	16,306	16,273	Maintenance and Fixed Charges		15,314	15,314	15,314
					Special Purpose:				
31,903	1,011	---	32,914	31,539	Civilly Committed Sexual Offender Program	07	33,401	33,647	33,647
4,000	---	---	4,000	4,000	Mid-State Licensed Drug Treatment Program	08	4,000	4,000	4,000
114	---	24	138	136	Edna Mahan Visitation Program	08	125	125	125
---	---	113	113	112	Administration and Support Services	99	---	---	---
1,150	4,812	4,226	10,188	2,944	Additions, Improvements and Equipment		1,150	1,150	1,150
					Less:				
---	---	---	---	---	Income Deductions		(40,000)	(22,500)	(22,500)
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
---	2	---	2	1	Administration and Support Services	99	---	---	---
---	2	---	2	1	Total Capital Construction		---	---	---
					Distribution by Fund and Object				
					Bayside State Prison				
---	2	---	2	1	Bayside Locking System	99	---	---	---
784,594	5,825	69,285	859,704	850,741	Grand Total State Appropriation		793,531	767,277	767,277
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	127	222	349	346	Institutional Care and Treatment	08	---	---	---
---	127	222	349	346	Total Federal Funds		---	---	---

CORRECTIONS

Orig. & (S) Supplemental	Year Ending June 30, 2019				Prog. Class.	2020 Adjusted Approp.	Year Ending June 30, 2021	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1,574							
	158 ^R	2,033	3,765	2,347	08	---	---	---
	3,669							
---	21,237 ^R	-168	24,738	20,957	99	21,161	21,502	21,502
---	26,638	1,865	28,503	23,304		21,161	21,502	21,502
784,594	32,590	71,372	888,556	874,391		814,692	788,779	788,779
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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.

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 consolidation of Albert C. Wagner Youth 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

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

PROGRAM CLASSIFICATIONS

- 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.
- 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

OPERATING DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Institutional Control and Supervision				
Average number of state inmates in county penal facilities . . .	173	154	160	160
County assistance and county contract	977	977	977	977
Community bed spaces	2,657	2,660	2,400 (a)	2,400

CORRECTIONS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	545	530	544	574
Federal	6	6	7	8
All other	22	22	28	28
Total positions	573	558	579	610
Filled positions by program class				
Institutional Control and Supervision	324	313	330	347
Institutional Program Support	249	245	249	263
Total positions	573	558	579	610

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Based on the awarding of new contracts effective January 1, 2020, the contracted number of Residential Community Release Program beds is 2,400.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
31,946	7	1,736	33,689	33,677	Institutional Control and Supervision	07	33,401	33,401	33,401
37,494	441	6,271	44,206	38,977	Institutional Program Support	13	50,816	67,863	67,863
69,440	448	8,007	77,895	72,654	Total Direct State Services		84,217^(a)	101,264	101,264
Distribution by Fund and Object									
Personal Services:									
42,604	---	2,900	45,504	45,500	Salaries and Wages		45,516	45,516	45,516
42,604	---	2,900	45,504	45,500	Total Personal Services		45,516	45,516	45,516
1,544	---	-63	1,481	1,457	Materials and Supplies		1,544	1,794	1,794
13,444	---	702	14,146	14,146	Services Other Than Personal		10,141	10,391	10,391
							5,000 ^S		
Special Purpose:									
9,129	---	---	9,129	9,128	Integrated Information Systems	13	9,895	9,895	9,895
1,131	---	4	1,135	1,135	Offender Re-entry Program	13	1,242	1,242	1,242
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
---	---	79	79	---	Medication Assisted Treatment (MAT) Program	13	2,550	2,550	2,550
---	---	222	222	---	Narcan Equipment and Training for Staff	13	486	486	486
---	---	400	400	---	Peer Specialist Entry Engagement Program	13	400	400	400
---	---	1,183	1,183	---	Navigators for Released Inmates	13	1,000	1,000	1,000
---	---	176	176	---	Inhaled Narcan for Released Inmates	13	355	355	355
---	---	2,438	2,438	---	Hepatitis C Treatment of Offenders with Substance Use Disorder (SUD) Diagnosis	13	---	---	---
---	---	---	---	---	Hepatitis C Testing and Treatment for State Inmates ^(b)	13	4,500	26,047	26,047

CORRECTIONS

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
1,051	448	-34	1,465	751				
					DIRECT STATE SERVICES			
					Additions, Improvements and Equipment			
						1,051	1,051	1,051
					GRANTS-IN-AID			
					Distribution by Fund and Program			
72,579	---	---	72,579	70,314	13	72,910	73,769	73,769
					Institutional Program Support			
<u>72,579</u>	<u>---</u>	<u>---</u>	<u>72,579</u>	<u>70,314</u>		<u>72,910</u>	<u>73,769</u>	<u>73,769</u>
					Total Grants-in-Aid			
						<u>72,910</u>	<u>73,769</u>	<u>73,769</u>
					Distribution by Fund and Object			
					Grants:			
1,620	---	---	1,620	1,001				
					Purchase of Service for Inmates Incarcerated In County Penal Facilities			
					13	1,420	1,420	1,420
64,459	---	---	64,459	62,965				
					Purchase of Community Services			
					13	64,990	65,849	65,849
6,000	---	---	6,000	5,958				
					Essex County - Recidivism Pilot Program			
					13	6,000	6,000	6,000
500	---	---	500	390				
					Incarcerated Veterans Initiative Pilot Program			
					13	500	500	500
					STATE AID			
					Distribution by Fund and Program			
22,500	---	---	22,500	22,496	13	23,500	23,500	23,500
					Institutional Program Support			
22,500	---	---	22,500	22,496				
					<i>(From Property Tax Relief Fund)</i>			
						23,500	23,500	23,500
<u>22,500</u>	<u>---</u>	<u>---</u>	<u>22,500</u>	<u>22,496</u>		<u>23,500</u>	<u>23,500</u>	<u>23,500</u>
					Total State Aid			
22,500	---	---	22,500	22,496				
					<i>(From Property Tax Relief Fund)</i>			
						23,500	23,500	23,500
					Distribution by Fund and Object			
					State Aid:			
20,000	---	---	20,000	20,000				
					Essex County - County Jail Substance Use Disorder Programs (PTRF)			
					13	20,000	20,000	20,000
2,500	---	---	2,500	2,496				
					Union County - Inmate Rehabilitation Services (PTRF)			
					13	3,500	3,500	3,500
<u>164,519</u>	<u>448</u>	<u>8,007</u>	<u>172,974</u>	<u>165,464</u>		<u>180,627</u>	<u>198,533</u>	<u>198,533</u>
					Grand Total State Appropriation			
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
5,900								
185 ^S	4,238	530	10,853	4,651				
					Institutional Program Support			
<u>6,085</u>	<u>4,238</u>	<u>530</u>	<u>10,853</u>	<u>4,651</u>	13	<u>8,701</u>	<u>14,557</u>	<u>14,557</u>
					Total Federal Funds			
						<u>8,701</u>	<u>14,557</u>	<u>14,557</u>
					All Other Funds			
---	1,994							
	1,115 ^R	105	3,214	1,315				
					Institutional Program Support			
					13	530	530	530
<u>---</u>	<u>3,109</u>	<u>105</u>	<u>3,214</u>	<u>1,315</u>		<u>530</u>	<u>530</u>	<u>530</u>
					Total All Other Funds			
170,604	7,795	8,642	187,041	171,430		<u>189,858</u>	<u>213,620</u>	<u>213,620</u>
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Prior to fiscal year 2020, funding for Hepatitis C testing and treatment was budgeted in the Services Other Than Personal account.

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.

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 \$530,000 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 rules and regulations governing the parole system.
2. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
3. To receive and evaluate the input of victims of crimes and provide pre-parole information to prosecutors.
4. To provide at least an annual review of all young adult cases and a quarterly review of all juvenile cases.
5. 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.
6. To consider the imposition of parole and special conditions, as well as discharges from parole supervision.
7. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
8. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.
9. To issue parole warrants, subpoenas and certificates of good conduct when necessary.
10. To provide a legal due process hearing when parole revocation or parole rescission is considered.
11. 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. Executive clemency investigations are performed for the Executive Office. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.
05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and county facilities. The Parole Board also monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions, 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.
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

CORRECTIONS

regulations of the Agency, the Civil Service Commission and the Department of the Treasury; by seeking and providing opportunities for interested agencies, individuals and groups to receive information so as to enhance public interest,

awareness and participation in the parole process; and by increasing efficiency and effectiveness by providing leadership and overall supervision of parole and community programs.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,811	15,585	15,552	15,602
Added to supervision	5,508	5,510	5,600	5,600
Removed from supervision	5,734	5,543	5,550	5,550
Level of parole supervision				
General supervision	7,098	6,703	6,481	6,450
Special caseload data				
Parolee Electronic Monitoring Program	330	330	337	330
Supervision, Surveillance and Gang Suppression	576	579	580	580
Satellite-based Monitoring of Sex Offenders	123	194	210	232
Community programs	850	861	850	850
Office of Interstate Services	1,061	1,057	997	1,000
Sex Offender Management Unit	5,773	5,861	6,097	6,160
Sex offenders included in other special caseloads	1,035	1,040	1,045	1,050
Total number of sex offenders, all caseloads	6,808	6,901	7,142	7,210
Community program contracted capacity				
Re-Entry Substance Abuse Program (RESAP)	326	281 (a)	326 (a)	326
Stages to Enhance Parolee Success Program (STEPS)	468	256 (a)	443 (a)	443
Community Resource Center (CRC)	525	525	525	525
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE)	25	25	50	50
Annual community program placements				
Mutual Agreement Program (MAP)	2,483	3,024	3,100	3,187
Re-Entry Substance Abuse Program (RESAP)	1,173	957	1,100	1,404
Stages to Enhance Parolee Success Program (STEPS)	677	659	750	902
Community Resource Center (CRC)	1,344	1,465	1,600	2,007
Total community program placements	5,677	6,105	6,550	7,500
State Parole Board				
Hearings	19,675	18,764	19,780	19,780
State	14,212	13,975	14,400	14,400
Counties	2,185	1,729	2,000	2,000
Juvenile	1,320	1,034	1,200	1,200
Parole revocations considered	1,958	2,026	2,180	2,180
Reviews:				
Appeals processed	1,273	1,218	1,132	1,132
Victim input registrations	1,082	1,111	1,000	1,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	69	72	76	---
Male minority percentage	12.2%	12.5%	13.1%	---
Female minority	91	86	86	---
Female minority percentage	16.0%	15.0%	14.8%	---
Total minority	160	158	162	---
Total minority percentage	28.2%	27.5%	27.9%	---
Position Data				
Filled positions by funding source				
State supported	567	574	581	626
Total positions	567	574	581	626

CORRECTIONS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Filled positions by program class				
Parole	406	416	405	438
State Parole Board	123	122	133	142
Administration and Support Services	38	36	43	46
Total positions	567	574	581	626

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) The GEO Group in Newark did not renew their residential program contract, which expired on July 1, 2018. The NJSPB awarded these beds to other existing vendors during the competitive bidding process during fiscal year 2019.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
45,999	---	2,092	48,091	47,036	Parole	03	48,383	51,776	51,776
11,699	---	-500	11,199	11,199	State Parole Board	05	12,464	12,584	12,584
3,572	---	-418	3,154	3,153	Administration and Support Services	99	3,526	3,586	3,586
61,270	---	1,174	62,444	61,388	Total Direct State Services		64,373^(a)	67,946	67,946
Distribution by Fund and Object									
Personal Services:									
37,400	---	14	37,414	37,408	Salaries and Wages		38,076	40,057	40,057
37,400	---	14	37,414	37,408	Total Personal Services		38,076	40,057	40,057
535	---	-39	496	496	Materials and Supplies		485	485	485
2,210	---	-153	2,057	2,055	Services Other Than Personal		2,155	2,248	2,248
1,030	---	-34	996	996	Maintenance and Fixed Charges		1,005	1,067	1,067
Special Purpose:									
3,852	---	114	3,966	3,966	Parolee Electronic Monitoring Program	03	4,223	4,620	4,620
1,474	---	---	1,474	1,474	Supervision, Surveillance, and Gang Suppression Program	03	1,634	2,167	2,167
12,437	---	304	12,741	12,693	Sex Offender Management Unit	03	13,312	13,312	13,312
2,282	---	-32	2,250	2,250	Satellite-based Monitoring of Sex Offenders	03	2,453	2,453	2,453
---	---	100	100	---	Medication-Assisted Treatment (MAT) Expansion	03	100	100	100
---	---	75	75	---	Narcan Administration and Training	03	40	40	40
---	---	825	825	---	Transitional Housing for Substance Use Disorder (SUD) Treatment	03	825	825	825
50	---	---	50	50	Additions, Improvements and Equipment		65	572	572
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
33,882	---	1,000	34,882	30,701	Parole	03	34,424	39,608	39,608
33,882	---	1,000	34,882	30,701	Total Grants-in-Aid		34,424	39,608	39,608
Distribution by Fund and Object									
Grants:									
10,303	---	350	10,653	9,867	Re-Entry Substance Abuse Program	03	10,465	12,121	12,121

CORRECTIONS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
4,797	---	---	4,797	4,797	Mutual Agreement Program (MAP)	03	4,873	5,372	5,372
10,833	---	---	10,833	10,496	Community Resource Center Program (CRC)	03	11,237	13,409	13,409
7,949	---	-350	7,599	5,541	Stages to Enhance Parolee Success Program (STEPS)	03	6,849	7,706	7,706
---	---	1,000	1,000	---	Mutual Agreement Program - Mental Health Expansion	03	1,000	1,000	1,000
95,152	---	2,174	97,326	92,089	Grand Total State Appropriation		98,797	107,554	107,554
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,100	200	---	1,300	199	Parole	03	1,100	1,100	1,100
1,100	200	---	1,300	199	Total Federal Funds		1,100	1,100	1,100
All Other Funds									
---	6	---	6	---	Parole	03	---	---	---
---	6	---	6	---	Total All Other Funds		---	---	---
96,252	206	2,174	98,632	92,288	GRAND TOTAL ALL FUNDS		99,897	108,654	108,654

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,466	2,579	2,564	---
Male minority percentage	31.5%	32.7%	33.1%	---
Female minority	1,300	1,313	1,299	---
Female minority percentage	16.6%	16.7%	16.8%	---
Total minority	3,766	3,892	3,863	---
Total minority percentage	48.1%	49.4%	49.9%	---
Position Data				
Filled positions by funding source				
State supported	140	141	142	145
Federal	8	9	9	10
All other	1	1	1	2
Total positions	149	151	152	157
Filled positions by program class				
Administration and Support Services	149	151	152	157
Total positions	149	151	152	157

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 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, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
17,961	146	300	18,407	17,882					
					Administration and Support Services				
					99	17,591	17,591	17,591	
17,961					Total Direct State Services				
					17,591 (a)				
					17,591				
					17,591				
Distribution by Fund and Object									
Personal Services:									
					Salaries and Wages				
13,397	---	34	13,431	13,428		14,185	14,185	14,185	
13,397					Total Personal Services				
					14,185				
					14,185				
583	---	230	813	813		583	583	583	
					Materials and Supplies				
539	---	155	694	687		539	539	539	
					Services Other Than Personal				
791	---	-15	776	768		791	791	791	
					Maintenance and Fixed Charges				
2,651	146	-104	2,693	2,186		1,493	1,493	1,493	
					Additions, Improvements and Equipment				
					1,493				
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
					Administration and Support Services				
					99	---	---	---	
					Total Capital Construction				

CORRECTIONS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Division of Management and General Support									
---	---	2,100	2,100	283					
					99	---	---	---	
---	103	---	103	4	99	---	---	---	
---	10	---	10	---	99	---	---	---	
---	207	---	207	---	99	---	---	---	
---	2,741	---	2,741	1,564	99	---	---	---	
---	686	---	686	35	99	---	---	---	
---	37	---	37	1	99	---	---	---	
---	14	---	14	---	99	---	---	---	
---	2	---	2	---	99	---	---	---	
<u>17,961</u>	<u>3,946</u>	<u>2,400</u>	<u>24,307</u>	<u>19,769</u>		<u>17,591</u>	<u>17,591</u>	<u>17,591</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>1,038</u>	<u>12</u>	<u>502</u>	<u>1,552</u>	<u>1,431</u>	99	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	
<u>1,038</u>	<u>12</u>	<u>502</u>	<u>1,552</u>	<u>1,431</u>		<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	
All Other Funds									
---	247	---	---	---	99	---	---	---	
---	<u>2,103^R</u>	<u>-631</u>	<u>1,719</u>	<u>1,368</u>	99	<u>2,636</u>	<u>2,411</u>	<u>2,411</u>	
---	<u>2,350</u>	<u>-631</u>	<u>1,719</u>	<u>1,368</u>		<u>2,636</u>	<u>2,411</u>	<u>2,411</u>	
<u>18,999</u>	<u>6,308</u>	<u>2,271</u>	<u>27,578</u>	<u>22,568</u>		<u>21,377</u>	<u>21,152</u>	<u>21,152</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF CORRECTIONS

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

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

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.

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 2021 budget for the Department of Education (DOE) totals \$15.592 billion, an increase of \$567 million or 3.8% over the fiscal 2020 adjusted appropriation of \$15.025 billion.

School Aid

State Aid to school districts for fiscal 2021 is recommended at \$10.538 billion, an increase of \$465 million over fiscal 2020. This includes reallocations of aid from overfunded districts to underfunded districts.

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 2021 is not less than the 2020 funding, on either a per-pupil or total revenue basis.

Direct State payments for education is recommended at \$3.939 billion in fiscal 2021, an increase of \$183 million over fiscal 2020. Aid will support the costs of teachers' pensions, post-retirement medical benefits and Social Security payments.

Secondary School Computer Science Education Initiative

The budget continues a \$2 million grant program to help districts offer college-level Computer Science courses and support professional development. Directing funding towards STEM-focused high schools allows students to earn advanced degrees while preparing for the jobs of the future.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
93,057	5,591	776	99,424	93,085	85,347	90,100	90,100
6,060	---	---	6,060	6,060	11,335	6,635	6,635
133,007	229	-3,974	129,262	128,753	389,573	127,972	127,972
---	203	---	203	68	---	---	---
232,124	6,023	-3,198	234,949	227,966	486,255	224,707	224,707
PROPERTY TAX RELIEF FUND							
---	---	---	---	---	---	500	500
14,072,045	---	-26,587	14,045,458	14,032,175	14,539,197	15,366,988	15,366,988
14,072,045	---	-26,587	14,045,458	14,032,175	14,539,197	15,367,488	15,367,488
14,304,169	6,023	-29,785	14,280,407	14,260,141	15,025,452	15,592,195	15,592,195
Total Appropriation, Department of Education							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Direct Educational Services and Assistance							
219	---	-31	188	155	533	283	283
1,185	---	-6	1,179	1,007	1,123	1,123	1,123
3,470	---	-12	3,458	3,164	3,493	3,493	3,493
4,874	---	-49	4,825	4,326	5,149	4,899	4,899
Operation and Support of Educational Institutions							
6,590	---	---	6,590	6,585	5,855	5,855	5,855
Supplemental Education and Training Programs							
1,112	8	200	1,320	1,108	946	946	946
Educational Support Services							
32,891	3,898	-521	36,268	33,958	33,163	38,091	38,091

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Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
587	---	424	1,011	834	Grants Management	688	688	688
6,185	1,671	-730	7,126	5,498	Professional Learning Recruitment and Preparation	5,030	5,030	5,030
5,684	---	833	6,517	6,444	Field Services	8,743	8,743	8,743
1,944	---	-571	1,373	1,348	Innovation	1,492	1,492	1,492
2,043	---	-447	1,596	1,583	Early Childhood Education	1,925	1,925	1,925
2,095	---	-1,127	968	887	Comprehensive Support	1,208	1,208	1,208
1,233	---	311	1,544	1,504	Student Services	1,317	1,392	1,392
52,662	5,569	-1,828	56,403	52,056	<i>Subtotal</i>	53,566	58,569	58,569
Education Administration and Management								
750	---	-16	734	523	Performance Management	504	504	504
3,174	---	-342	2,832	2,584	Office of Fiscal Accountability and Compliance	2,622	2,622	2,622
23,895	14	2,811	26,720	25,903	Administration and Support Services	16,705	16,705	16,705
27,819	14	2,453	30,286	29,010	<i>Subtotal</i>	19,831	19,831	19,831
93,057	5,591	776	99,424	93,085	<i>Total Direct State Services - General Fund</i>	85,347	90,100	90,100
93,057	5,591	776	99,424	93,085	TOTAL DIRECT STATE SERVICES	85,347	90,100	90,100
GRANTS-IN-AID - GENERAL FUND								
Educational Support Services								
4,310	---	---	4,310	4,310	Standards, Assessments and Curriculum	4,560	4,860	4,860
---	---	---	---	---	Innovation	5,000	---	---
1,750	---	---	1,750	1,750	Student Services	1,775	1,775	1,775
6,060	---	---	6,060	6,060	<i>Subtotal</i>	11,335	6,635	6,635
6,060	---	---	6,060	6,060	<i>Total Grants-In-Aid - General Fund</i>	11,335	6,635	6,635
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
Educational Support Services								
---	---	---	---	---	Student Services	---	500	500
---	---	---	---	---	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	---	500	500
6,060	---	---	6,060	6,060	TOTAL GRANTS-IN-AID	11,335	7,135	7,135
STATE AID - GENERAL FUND								
Direct Educational Services and Assistance								
3,248	---	---	3,248	3,248	General Formula Aid	270,810	3,709	3,709
124,899	---	-3,657	121,242	121,242	Nonpublic School Aid	112,903	119,403	119,403
---	---	50	50	50	Miscellaneous Grants-In-Aid	1,000	---	---
128,147	---	-3,607	124,540	124,540	<i>Subtotal</i>	384,713	123,112	123,112
Supplemental Education and Training Programs								
4,860	229	-367	4,722	4,213	Career Readiness and Technical Education	4,860	4,860	4,860
133,007	229	-3,974	129,262	128,753	<i>Total State Aid - General Fund</i>	389,573	127,972	127,972
STATE AID - PROPERTY TAX RELIEF FUND								
Direct Educational Services and Assistance								
7,924,849	---	-3,569	7,921,280	7,917,419	General Formula Aid	7,905,369	8,541,977	8,541,977
137,969	---	-8,941	129,028	121,687	Miscellaneous Grants-In-Aid	127,462	159,682	159,682
1,115,049	---	-10	1,115,039	1,115,039	Special Education	1,192,156	1,241,557	1,241,557

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
320,778	---	7,181	327,959	327,959	330,315	335,737	335,737
1,195,919	---	-22,336	1,173,583	1,171,641	1,227,660	1,149,230	1,149,230
10,694,564	---	-27,675	10,666,889	10,653,745	10,782,962	11,428,183	11,428,183
3,377,481	---	1,088	3,378,569	3,378,430			
14,072,045	---	-26,587	14,045,458	14,032,175			
14,205,052	229	-30,561	14,174,720	14,160,928			
---	88	---	88	68			
---	115	---	115	---			
---	203	---	203	68			
14,304,169	6,023	-29,785	14,280,407	14,260,141			
					Student Transportation		
					Facilities Planning and School Building Aid		
					Subtotal		
					Educational Support Services		
					Teachers' Pension and Annuity Assistance		
					Total State Aid - Property Tax Relief Fund		
					TOTAL STATE AID		
					CAPITAL CONSTRUCTION		
					Operation and Support of Educational Institutions		
					Marie H. Katzenbach School for the Deaf		
					Education Administration and Management		
					Administration and Support Services		
					TOTAL CAPITAL CONSTRUCTION		
					Total Appropriation, Department of Education		

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 2021, 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 tax effort. The measure of fiscal capacity is determined by applying statewide multipliers to the equalized value of property and personal income in the district. The local fair share represents the local resources a district would have to appropriate in order to spend at the level of its adequacy budget. A district may spend above its adequacy budget level under a variety of circumstances, but its Equalization Aid would not increase. A district may appropriate less than its fair share without its Equalization Aid being reduced. However, all districts are required to appropriate a minimum local levy.
 - b. Adjustment Aid and Stabilized Aid Growth Limit - P.L.2018, c.67 amended 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, or Preschool Education Expansion Aid (PEEA), or the federal Preschool Expansion Grant in 2018-2019. Funding is also provided, as determined

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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.

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 2019-2020, 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 eight schools in operation that are managed by local school districts, county educational services commissions and/or vocational school districts, under contract, and are funded primarily by receipts from the sending school districts.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,404,052	1,401,387	1,408,704	1,409,153
Support per pupil (per State expenditure/appropriation and district budgets) (a)	\$21,464	\$22,495	\$23,201	\$23,634
Local	\$11,530	\$11,814	\$11,898	\$12,132
State	\$9,308	\$10,018	\$10,710	\$10,909
Federal	\$626	\$663	\$593	\$593
Percent support per pupil				
Local	53.7%	52.5%	51.3%	51.3%
State	43.4%	44.5%	46.1%	46.2%
Federal	2.9%	3.0%	2.6%	2.5%
Enrollment as of October 15 (prebudget year)				
All districts, total	1,407,384	1,404,052	1,401,387	1,408,704
Kindergarten/preschool	140,553	139,633	139,918	144,780
Elementary school (grades 1-5)	447,830	443,555	436,348	431,394
Middle school (grades 6-8)	259,375	260,176	261,866	264,711
High school (grades 9-12)	322,429	321,848	320,968	320,371
Evening school, post graduate	1,460	954	959	868
Special education	206,194	207,398	210,000	214,844
County vocational	28,609	29,513	30,493	30,962
Students in State facilities	934	975	835	774
Nonpublic School Aid				
Textbook Aid - pupils enrolled	141,160	139,608	141,011	141,011
Auxiliary Services Aid - students served	35,310	37,330	40,766	44,703
Handicapped Aid - students served	34,777	34,864	34,210	34,933
Nursing Services Aid - pupils enrolled	147,605	146,473	145,482	145,482
Security Aid - pupils enrolled	148,532	146,716	145,562	145,562
Special Education				
Enrollments				
Local districts	200,801	202,121	204,607	209,646
Regional day schools	591	566	591	541
County vocational special education	4,802	4,711	4,802	4,657
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	47	40	39	45
Federal	76	67	65	71
Total positions	123	107	104	116

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Filled positions by program class				
Special Education	76	67	65	71
Student Transportation	2	2	2	3
Facilities Planning and School Building Aid	12	10	10	12
School Finance	33	28	27	30
Total positions	123	107	104	116

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
219	---	-31	188	155	36	533	283	283
1,185	---	-6	1,179	1,007				
					38	1,123	1,123	1,123
3,470	---	-12	3,458	3,164	42	3,493	3,493	3,493
4,874	---	-49	4,825	4,326		5,149 (a)	4,899	4,899
Distribution by Fund and Object								
Personal Services:								
4,516	---	-17	4,499	4,131		4,621	4,621	4,621
4,516	---	-17	4,499	4,131		4,621	4,621	4,621
69	---	-33	36	11		21	21	21
264	---	8	272	177		257		
						250 ^S	257	257
25	---	-7	18	7		---	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
7,995,110	---	-3,569	7,991,541	7,988,452	01	8,231,666	8,614,142	8,614,142
3,248	---	---	3,248	3,248		270,810	3,709	3,709
7,991,862	---	-3,569	7,988,293	7,985,204		7,960,856	8,610,433	8,610,433
124,899	---	-3,657	121,242	121,242	02	112,903	119,403	119,403
137,969	---	-8,891	129,078	121,737	03	128,462	159,682	159,682
---	---	50	50	50		1,000	---	---
137,969	---	-8,941	129,028	121,687		127,462	159,682	159,682
1,115,049	---	-10	1,115,039	1,115,039	07	1,192,156	1,241,557	1,241,557
1,115,049	---	-10	1,115,039	1,115,039		1,192,156	1,241,557	1,241,557
320,778	---	7,181	327,959	327,959	36	330,315	335,737	335,737
320,778	---	7,181	327,959	327,959		330,315	335,737	335,737
1,195,919	---	-22,336	1,173,583	1,171,641	38	1,227,660	1,149,230	1,149,230
1,195,919	---	-22,336	1,173,583	1,171,641		1,227,660	1,149,230	1,149,230
10,889,724	---	-31,282	10,858,442	10,846,070		11,223,162	11,619,751	11,619,751
128,147	---	-3,607	124,540	124,540		384,713	123,112	123,112
10,761,577	---	-27,675	10,733,902	10,721,530		10,838,449	11,496,639	11,496,639

EDUCATION

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
STATE AID								
<i>Less:</i>								
(26,529)	---	---	(26,529)	(26,529)		(26,529)	(26,529)	(26,529)
(40,484)	---	---	(40,484)	(41,256)		(28,958)	(41,927)	(41,927)
(67,013)	---	---	(67,013)	(67,785)		(55,487)	(68,456)	(68,456)
10,822,711	---	-31,282	10,791,429	10,778,285		11,167,675	11,551,295	11,551,295
Distribution by Fund and Object								
State Aid:								
3,248	---	---	3,248	3,248	01	270,810	3,709	3,709
6,336,778	---	---	6,336,778	6,336,778	01	6,296,589	6,957,314	6,957,314
---	---	---	---	---				
82,397	---	---	82,397	82,397	01	2,228	5,648	5,648
286,881	---	---	286,881	286,881	01	82,397	82,397	82,397
487,299	---	---	487,299	487,299	01	286,959	286,982	286,982
738,086	---	-3,569	734,517	731,428	01	429,722	332,811	332,811
60,421	---	---	60,421	60,421	01	806,471	889,247	889,247
8,243	---	-789	7,454	7,454	01	56,490	56,034	56,034
28,240	---	---	31,223	31,223	02	8,243	8,243	8,243
2,983 S	---	---	31,223	31,223	02	28,240	28,240	28,240
31,649	---	-2,460	38,202	38,202	02	31,649	31,649	31,649
9,013 S	---	564	3,033	3,033	02	2,469	2,469	2,469
2,469	---	-94	14,208	14,208	02	14,302	14,302	14,302
14,302	---	-593	22,007	22,007	02	22,600	29,100	29,100
11,300	---	-285	5,115	5,115	02	5,400	5,400	5,400
11,300 S	---	---	6,815	6,815	03	20,000	---	---
5,400	---	-5,759	49,695	49,695	03	43,262	36,752	36,752
6,815 S	---	---	200	177	03	200	200	200
55,454	---	---	41,500	41,500	03	41,500	45,200	45,200
200	---	---	1,500	1,500	03	1,500	2,500	2,500
41,500	---	---	---	---	03	---	4,030	4,030
---	---	---	1,000	1,000	03	1,000	---	---
---	---	---	1,000	1,000	03	---	---	---
---	---	---	---	---	03	1,000	---	---
---	---	---	---	---	03	---	1,000	1,000
---	---	---	---	---	03	---	50,000	50,000
32,000	---	-4,682	27,318	20,000	03	20,000	20,000	20,000

EDUCATION

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---	---
920,049	---	---	920,049	920,049	Special Education Categorical Aid (PTRF)	07	942,156	979,352	979,352
---	---	---	---	---	Supplemental Special Education Aid (PTRF)	07	---	12,205	12,205
195,000	---	-10	194,990	194,990	Extraordinary Special Education Costs Aid (PTRF)	07	250,000	250,000	250,000
320,678	---	7,226	327,904	327,904	Transportation Aid (PTRF)	36	330,215	322,215	322,215
100	---	-45	55	55	Family Crisis Transportation Aid (PTRF)	36	100	100	100
---	---	---	---	---	County Nonpublic Collaborative Transportation Pilot Program (PTRF)	36	---	13,422	13,422
33,709	---	547	34,256	34,255	School Building Aid (PTRF)	38	27,666	21,331	21,331
95,118	---	---	95,118	95,118	School Construction Debt Service Aid (PTRF)	38	100,465	110,111	110,111
<u>1,067,092</u>	---	<u>-22,883</u>	<u>1,044,209</u>	<u>1,042,268</u>	School Construction & Renovation Fund (PTRF)	38	<u>1,099,529</u>	<u>1,017,788</u>	<u>1,017,788</u>
<i>Less:</i>									
<u>(67,013)</u>	---	---	<u>(67,013)</u>	<u>(67,785)</u>	Income Deductions		<u>(55,487)</u>	<u>(68,456)</u>	<u>(68,456)</u>
<u>10,827,585</u>	---	<u>-31,331</u>	<u>10,796,254</u>	<u>10,782,611</u>	Grand Total State Appropriation		<u>11,172,824</u>	<u>11,556,194</u>	<u>11,556,194</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>392,047</u>	<u>13,317</u>	<u>-1,943</u>	<u>403,421</u>	<u>381,701</u>	Special Education	07	<u>394,548</u>	<u>397,575</u>	<u>397,575</u>
<u>392,047</u>	<u>13,317</u>	<u>-1,943</u>	<u>403,421</u>	<u>381,701</u>	Total Federal Funds		<u>394,548</u>	<u>397,575</u>	<u>397,575</u>
All Other Funds									
---	---	<u>30,327</u>	<u>30,327</u>	<u>30,327</u>	Miscellaneous Grants-In-Aid	03	<u>1,579</u>	<u>10,655</u>	<u>10,655</u>
---	---	<u>30,327</u>	<u>30,327</u>	<u>30,327</u>	Total All Other Funds		<u>1,579</u>	<u>10,655</u>	<u>10,655</u>
<u>11,219,632</u>	<u>13,317</u>	<u>-2,947</u>	<u>11,230,002</u>	<u>11,194,639</u>	GRAND TOTAL ALL FUNDS		<u>11,568,951</u>	<u>11,964,424</u>	<u>11,964,424</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - Property Tax Relief Fund

(b) Appropriations data has been adjusted to reflect the consolidation of Preschool Education Expansion Aid into Preschool Education Aid.

Language Recommendations -- State Aid - General Fund

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

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

Receipts from nonpublic schools handicapped and auxiliary recoveries are appropriated for the payment of additional aid in accordance with section 17 of P.L.1977, c.192 (C.18A:46A-14) and section 14 of P.L.1977, c.193 (C.18A:46-19.8), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8), for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts for the 2020-2021 school year shall be: \$1,326.17 for an initial evaluation or reevaluation for examination and classification; \$380 for an annual review for examination and classification; \$930 for speech correction; and \$826 for supplementary instruction services, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2020-2021 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be \$1,015, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 15, 2019 and the rate per pupil shall be \$97.

From the amount hereinabove appropriated for Nonpublic Security Aid, the Commissioner of Education shall provide State aid to each school district in an amount equal to \$200 multiplied by the number of nonpublic school students within the district identified by the

district on or before November 5 for security services, equipment, or technology to ensure a safe and secure school environment for nonpublic school students.

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

Notwithstanding the provisions of any law or regulation to the contrary, Nonpublic Technology Initiative Aid shall be paid to school districts and allocated for nonpublic school pupils at the rate of \$36 per pupil in a manner that is consistent with the provisions of the federal and State constitutions.

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

Notwithstanding the provisions of P.L.2006, c.15 (C.18A:7A-54 et seq.) or any law or regulation to the contrary, in the event that a school district owes an amount greater than 50 percent of its annual general fund budget attributable in substantial part to loans made to the district from the "School District Deficit Relief Account" established pursuant to 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

Notwithstanding the provisions of any law or regulation to the contrary, in the event that an "SDA district" sells district surplus property, the proceeds from such sale shall be applied as follows, subject to the approval of the Director of the Division of Budget and Accounting: the Commissioner of Education, in his discretion, may direct that the proceeds be used by the SDA district upon a showing of financial need for a capital maintenance project or for a school facilities project if such project is consistent with the district's Long-Range Facilities Plan (LRFP) and the project cost does not exceed \$500,000. If the project cost exceeds \$500,000, the commissioner may direct all or a portion of the proceeds to the New Jersey Schools Development Authority (SDA) for use in projects identified in that district's LRFP. In the case of capital maintenance projects, the SDA may forward the specified aid amount directly to the district for completion of the projects. If the commissioner is not satisfied that there is a sufficient showing of financial need for a capital maintenance project or for a school facilities project or if the commissioner is not satisfied that the proposed project is consistent with the district's LRFP, the proceeds shall be returned to the SDA for use by the SDA for school facilities projects in that SDA district which are consistent with the SDA district's LRFP. For the purposes of this provision, "surplus property" means property which is not being replaced by other property under a grant agreement with the SDA.

Notwithstanding the provisions of any law or regulation to the contrary, "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 2020-2021 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 2019-2020 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 in 2019-2020 through the competitive process administered by the Commissioner of Education; 3) in the case of any other district with an allocation of Preschool Education Aid in the 2019-2020 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 in 2019-2020 through the competitive process administered by the Commissioner of Education, an amount calculated in accordance with those provisions based upon 2020-2021 projected FTE enrollments, and multiplied by the per pupil allocations as set forth in the February 2020 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 \$25,000,000 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.

EDUCATION

- 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.
- Notwithstanding the provisions of any law or regulation to the contrary, a district's 2020-2021 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 2019 Application for State School Aid is less than projected School Choice enrollment reflected on the 2019-2020 State Aid notice, such district's 2020-2021 School Choice Aid allocation shall be adjusted to reflect actual prebudget year enrollment as of October 2019, as set forth in the February 2020 State Aid notice issued by the Commissioner of Education. A district's 2020-2021 School Choice enrollment shall not exceed the district's maximum funded choice student enrollment as determined by the Commissioner of Education.
- 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.2016, c.15 (C.18A:7A-54 et seq.).
- 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 to any district that experiences a reduction in State aid or otherwise confronts a structural budgetary imbalance unless 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, a charter school's 2020-2021 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the February 2020 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 2020-2021 school year than in the 2007-2008 school year, to provide that in the 2020-2021 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 2020-2021 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 2020-2021 school year, the charter school receives no less total support from the State and resident school district than in the 2019-2020 school year and to ensure that such total payments provide a 2020-2021 per pupil amount that is not less than the 2019-2020 per pupil amount based on average daily enrollment. This allocation shall be adjusted based on the October 15, 2020 actual pupil count.
- 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.
- 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 any other law or regulation to the contrary, the amount hereinabove appropriated for Supplemental Special Education Aid is subject to the following conditions: a school district that satisfied the following criteria in the 2018-2019 school year shall be eligible to receive an allocation if: 1) the school district's special education classification rate was at least five percentage points higher than the State average classification rate for general special education services pupils pursuant to subsection a. of section 13 of P.L.2007, c.260 (C.18A:7F-55); and 2) eligible district applications for Extraordinary Special Education Costs Aid pursuant to subsection b. of section 13 of P.L.2007, c.260 (C.18A:7F-55) as a percentage of the school district's resident enrollment were at least twice as high as the average percentage for all districts that received such aid. An eligible district may apply for an allocation of Supplemental Special Education Aid in a format specified by the Commissioner of Education. As a condition of receiving an allocation of Supplemental Special Education Aid, a school district shall undergo a review, to be conducted by the Department of Education, of its practices relating to special education as determined by the Commissioner of Education. A district shall receive an

allocation equal to all eligible costs incurred in the 2018–2019 school year that were in excess of the appropriate threshold based on the students’ placements pursuant to b. of section 13 of P.L.2007, c.260 (C.18A:7F–55) minus the district’s allocation of Extraordinary Special Education Costs Aid.

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, from the amount appropriated hereinabove for County Nonpublic Collaborative Transportation Pilot Program, a school district located in an eligible county that elects to participate in the county nonpublic transportation pilot program developed by the Commissioner of Education shall receive an allocation equal to \$500 per nonpublic school student eligible to receive transportation pursuant to N.J.S.18A:39–1. “Eligible county” shall include any county in which at least 20,000 nonpublic school students are eligible to receive mandated transportation services. A school district that receives an allocation of County Nonpublic Collaborative Transportation Pilot Program shall not receive a reimbursement pursuant to section 2 of P.L.1981, c.57 (C.18A:39–1a).

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Family Crisis Transportation Aid shall be paid to districts based on applications approved from the prior year in accordance with the provisions of section 1 of P.L.2013, c.231 (C.18A:38–1.1), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt Service Aid, the calculation of each eligible district’s allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2020–2021 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 9, 2019 application amount.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for School Building Aid, a district’s district aid percentage calculated for purposes of the provisions of section 10 of P.L.2000, c.72 (C.18A:7G–10) shall equal the percentage calculated for the 2001–2002 school year.

Notwithstanding the provisions of any law or regulation to the contrary, when calculating a district’s allocation of the amount hereinabove appropriated for School Construction Debt Service Aid, the provisions of subsection d. of section 9 of P.L.2000, c.72 (C.18A:7G–9) shall also be applicable for a school facilities project approved by the Commissioner of Education and by the voters in a referendum after the effective date of P.L.2000, c.72 (C.18A:7G–1 et al.) and prior to the effective date of P.L.2008, c.39 (C.18A:7G–14.1 et al.).

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

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

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

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. Residential services will be provided to approximately 11% of the student population. 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.

EDUCATION

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	97	93	89	88
Day pupils	70	73	76	78
Residential pupils	27	20	13	10
Gross annual cost per pupil	\$136,918	\$176,118	\$155,101	\$154,807
Annual payments from local school boards				
For regular day pupils	\$51,410	\$52,438	\$53,487	\$54,556
For residential pupils	\$64,236	\$65,521	\$66,832	\$68,168
Direct annual state support per pupil	\$64,835	\$71,538	\$65,787	\$66,534
Annual graduates	7	10	5	7
Annual graduates enrolled in college	2	3	---	---
Annual graduates employed (a)	5	7	5	7

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	51	45	44	46
Federal	5	7	3	4
All other	86	84	89	89
Total positions	142	136	136	139

Filled positions by program class

Marie H. Katzenbach School for the Deaf	142	136	136	139
Total positions	142	136	136	139

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Includes postsecondary training.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,590	---	---	6,590	6,585	12	5,855	5,855	5,855
6,590	---	---	6,590	6,585		5,855 (a)	5,855	5,855
Distribution by Fund and Object								
Personal Services:								
5,135	---	---	5,135	5,135		4,400	4,400	4,400
5,135	---	---	5,135	5,135		4,400	4,400	4,400
665	---	---	665	664		665	665	665
219	---	---	219	219		219	219	219
400	---	---	400	396		400	400	400
Special Purpose:								
40	---	---	40	40				
131	---	---	131	131	12	40	40	40
						131	131	131
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	88	---	88	68	12	---	---	---

EDUCATION

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
---	88	---	88	68	<i>Total Capital Construction</i>			
					---	---	---	---
Distribution by Fund and Object								
Marie H. Katzenbach School for the Deaf								
---	88	---	88	68	<i>Fire Protection - Katzenbach School for the Deaf</i>			
					12	---	---	---
6,590	88	---	6,678	6,653	<i>Grand Total State Appropriation</i>			
					5,855	5,855	5,855	5,855
OTHER RELATED APPROPRIATIONS								
Federal Funds								
234	222	309	765	610	<i>Marie H. Katzenbach School for the Deaf</i>			
					12	653	420	420
234	222	309	765	610	<i>Total Federal Funds</i>			
					653	420	420	420
All Other Funds								
	7,705				<i>Marie H. Katzenbach School for the Deaf</i>			
---	8,173 ^R	---	15,878	9,726	12	7,949	7,768	7,768
---	15,878	---	15,878	9,726	<i>Total All Other Funds</i>			
					7,949	7,768	7,768	7,768
6,824	16,188	309	23,321	16,989	<i>GRAND TOTAL ALL FUNDS</i>			
					14,457	14,043	14,043	14,043

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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

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

5. To provide professional development and technical assistance to career and technical educators.

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

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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; 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Career Readiness and Technical Education				
Secondary vocational education				
Annual enrollments	72,691	74,986	73,323	71,697
Annual graduates	19,334	18,605	17,863	17,150
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	11	9	8	10
Federal	15	11	13	16
Total positions	26	20	21	26
Filled positions by program class				
Career Readiness and Technical Education	26	20	21	26
Total positions	26	20	21	26

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
1,112	8	200	1,320	1,108	<u>DIRECT STATE SERVICES</u>				
Distribution by Fund and Program									
					Career Readiness and Technical Education	20	946	946	946
1,112	8	200	1,320	1,108	Total Direct State Services		946 (a)	946	946
Distribution by Fund and Object									
Personal Services:									
					Salaries and Wages		890	890	890
1,062	---	200	1,262	1,065	Total Personal Services		890	890	890
26	6	-5	27	17	Materials and Supplies	26	26	26	26
24	2	5	31	26	Services Other Than Personal	30	30	30	30
<u>STATE AID</u>									
Distribution by Fund and Program									
					Career Readiness and Technical Education	20	4,860	4,860	4,860

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Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
4,860	229	-367	4,722	4,213	STATE AID			
					<i>Total State Aid</i>	4,860	4,860	4,860
Distribution by Fund and Object								
State Aid:								
4,860	---	-367	4,493	4,213	20	4,860	4,860	4,860
---	229	---	229	---				
5,972	237	-167	6,042	5,321	20	---	---	---
					<i>Grand Total State Appropriation</i>	5,806	5,806	5,806
OTHER RELATED APPROPRIATIONS								
Federal Funds								
22,863								
1,818 ^S	2,098	-225	26,554	19,631				
24,681	2,098	-225	26,554	19,631	20	25,424	25,480	25,480
30,653	2,335	-392	32,596	24,952				
					<i>Total Federal Funds</i>	25,424	25,480	25,480
					GRAND TOTAL ALL FUNDS	31,230	31,286	31,286

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation and judicial opinions.
2. To infuse 21st-century knowledge, skills and technologies into the curriculum using 21st-century instructional and assessment strategies, in order to support implementation of New Jersey's academic standards and the statewide assessments for English language arts, mathematics and science.
3. To ensure that high-need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet New Jersey's academic standards.
4. To design and implement professional learning for teachers and school leaders to enable them to continually improve their practice and accomplish educational initiatives in schools and districts throughout the state.
5. To ensure that educator preparation programs effectively prepare educators and school leaders based on professional standards and to issue educational certificates upon verification of eligibility.
6. To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.
7. To ensure that the learning and development of young children are maximized, and that children are achieving the Preschool Teaching and Learning Standards in all districts receiving
8. To maximize resources to support the Department's mission and priorities; to ensure accountability for use of the Department's grant resources.
9. To provide guidance, technical assistance and support for schools to promote a positive school climate and culture; reduce harassment, intimidation and bullying; reduce student violence and removal from instruction; and promote educational stability so that school environments are safe, supportive and conducive to learning.
10. To improve student achievement by implementing educator evaluation systems that promote professional learning and result in high levels of educator effectiveness.
11. To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single Accountability Continuum: instruction and program, personnel, fiscal management, operations and governance. To provide assistance and oversight where necessary to improve a district's effectiveness.
12. To promote district operational and administrative efficiencies through the review and approval of district budgets and administrators' contracts, and the implementation of shared services among districts.
13. To assist districts that are not K-12th grade in a consolidation plan through the establishment or enlargement of all-purpose regional school districts.

14. To assist school districts with providing equitable services and support for the development of students in preschool through grade 12, and the implementation of federal and State laws by supporting applications for federal funds, providing policy guidance, professional development and technical assistance in the following areas: social-emotional learning; multi-tiered systems of support; intervention and referral services for student learning, behavior and health problems; student conduct; school safety, substance use, violence, vandalism, bullying and traumatic loss; health services; alternative education programs; home or out-of-school instruction for general education students; and expanded learning opportunities.
15. To support districts with developing, implementing and evaluating federal and State educational programs and implementing mandated statewide testing programs for the English language acquisition programs for English language learners.
16. To administer and monitor the funding of federal and State programs for students at-risk of educational failure, including programs for youth and adults eligible for student programming; to ensure suitable educational programs to residents of State facilities and county-operated juvenile detention centers.

PROGRAM CLASSIFICATIONS

05. **Bilingual Education.** The Office of Supplemental Education Programs administers, monitors and evaluates programs related to the education of English language learners (ELLs) and develops administrative code to implement laws related to the provision of English language acquisition programs and services. The 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 Alternate Proficiency Assessment is administered to students with severe cognitive 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 (reading, writing, speaking, listening and language), science, the arts, social studies, world languages, comprehensive

health/physical education, technology and 21st-century life and career skills. To support New Jersey's academic standards, web-based standards materials continue to be developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards.

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 \$831 million in State and federal grant funds to school districts, colleges, community-based organizations and other eligible grant recipient agencies in a manner that supports initiatives that enhance the educational experience of children and adult learners and that promote statewide educational excellence. The grant management systems ensure efficiency, accountability and integrity in the management of the Department's subgrant funds. Staff assist in developing notices of grant opportunities, guidelines and applications; coordinate the receipt and evaluation of grant applications; and manage grant awards and contracts, including the approval of contract modifications and the maintenance of records.
32. **Professional Learning Recruitment and Preparation.** 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, educator evaluation and educator professional learning. The unit issues professional certificates and evaluates existing certificates, coordinates the provisional teacher program and provides technical assistance to schools, districts and county offices. The Office of Licensure and Credentials also administers the State Board of Examiners, which can revoke or suspend educator certificates for crimes or misconduct. The licensing operation is supported by a fee structure.
33. **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 school alternatives, especially in persistently low-performing school communities. These offices oversee charter schools; interdistrict choice program; technology device and pedagogical infrastructure preparations for digital learning and the implementation of New Jersey’s technology academic standards; and the innovateNJ initiative which provides support for the statewide scaling of next generation instructional programs, practices and models via its Community, Clearinghouse and Initiatives tenets. This includes opportunities for schools to explore blended, hybrid, virtual and online technologies, as well as participate in district leadership development and targeted innovation pilots. Provides statewide leadership and coordinates oversight of nonpublic programs. These offices also provide oversight of the multiple State Monitors who have been placed in several districts throughout the State and provide additional support for these districts’ initiatives to improve academic programs.
35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards, curricula and assessment for preschool - third grade programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide. The Division coordinates policy, program development and evaluation for preschool - third grade programs in accordance with State mandates by providing leadership, resources and professional development in support of high-quality programs within a comprehensive and collaborative program. 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 conduct annual school-level assessments and create improvement plans. Ensures that intervention strategies included in annual plans are evidence-based and implemented effectively and efficiently. Distributes federal School Improvement Award (SIA) 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 develop-

ment, 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 (21st Century Community Learning Centers Program); and Title IV, 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, migrant and migrant, students in foster care, students in State facilities, students with social-emotional needs, at-risk students and students with disabilities. Assists districts with implementing State initiatives such as the Anti-Bullying Bill of Rights, Social-Emotional Learning and New Jersey Tiered Systems of Supports, New Jersey’s model of Response to Intervention.

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

The Amistad Commission, established in 2002, is responsible for the oversight of implementation of a diversified and culturally infused social studies K-12 curriculum throughout the state of New Jersey.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	80,678	86,369	93,000	99,000
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	1,130	1,309	1,276	1,276
Disadvantaged children served	441,634	494,100	503,982	503,982

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Students eligible for free milk/free & reduced price meals .	518,565	513,995	513,995	513,995
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	10,126	6,314	6,500	6,500
Adults earning State diplomas	5,671	4,018	4,500	4,500
Charter schools licensed	89	88	88	88
Grants Management				
Discretionary contracts awarded annually	195	176	180	185
Entitlement contracts awarded annually	3,850	3,733	3,800	3,800
Professional Learning Recruitment and Preparation				
Annual induction evaluations (non-issuance)	50	50	50	50
Certificates awarded annually	8,815	8,903	9,000	9,000
Academic credentials issued annually	400	400	400	400
County substitute certificate applications received annually . .	11,500	12,671	12,500	12,500
Certificates of eligibility issued annually	9,225	9,256	9,500	9,500
Training contracts approved annually	5,726	5,740	5,800	5,800
Annual induction evaluations	5,726	5,740	5,800	5,800
Field Services				
Needs identified				
Districts monitored annually	255	335	254	283
Assistance rendered				
Districts needing technical assistance per corrective action plans	180	121	72	108
Student Services				
Holocaust/Genocide Education				
Workshops	557	533	550	600
Participants (students/educators/survivors/community) . . .	149,832	144,481	145,000	150,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	133	125	126	140
Federal	62	39	42	55
All other	38	32	30	30
Total positions	233	196	198	225

Filled positions by program class

Bilingual Education	3	3	3	3
Programs for Disadvantaged Youth	28	6	13	15
Standards, Assessments and Curriculum	32	32	26	37
Grants Management	16	16	11	16
Professional Learning Recruitment and Preparation	61	46	41	42
Field Services	38	49	57	57
Innovation	16	11	13	14
Early Childhood Education	15	13	12	17
Comprehensive Support	14	5	9	8
Student Services	10	15	13	16
Total positions	233	196	198	225

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2020 Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
32,891	3,898	-521	36,268	33,958	Standards, Assessments and Curriculum	30	33,163	38,091	38,091

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
					<u>DIRECT STATE SERVICES</u>				
587	---	424	1,011	834	31	688	688	688	
6,185	1,671	-730	7,126	5,498					
5,684	---	833	6,517	6,444	32	5,030	5,030	5,030	
1,944	---	-571	1,373	1,348	33	8,743	8,743	8,743	
2,043	---	-447	1,596	1,583	34	1,492	1,492	1,492	
2,095	---	-1,127	968	887	35	1,925	1,925	1,925	
1,233	---	311	1,544	1,504	37	1,208	1,208	1,208	
1,233	---	311	1,544	1,504	40	1,317	1,392	1,392	
52,662	5,569	-1,828	56,403	52,056	53,566 ^(a)		58,569	58,569	
					Distribution by Fund and Object				
					Personal Services:				
19,723	827 615 ^R	-2,280	18,885	17,117					
					Salaries and Wages	19,618	19,618	19,618	
19,723	1,442	-2,280	18,885	17,117					
203	5	-32	176	122					
2,030	214	328	2,572	2,241					
21	9	-25	5	---					
					Special Purpose:				
30,275	3,898	---	34,173	32,002	30	30,275 1,072 ^S	36,275	36,275	
226	---	---	226	226	30	226	226	226	
---	---	167	167	167	31	---	---	---	
159	---	---	159	146	40	159	159	159	
25	---	---	25	25	40	---	---	---	
---	---	---	---	---	40	159	234	234	
---	1	14	15	10					
					GRANTS-IN-AID				
					Distribution by Fund and Program				
4,310	---	---	4,310	4,310	30	4,560	4,860	4,860	
---	---	---	---	---	34	5,000	---	---	
1,750	---	---	1,750	1,750	40	1,775	2,275	2,275	
1,750	---	---	1,750	1,750					
---	---	---	---	---					
					<i>(From General Fund)</i>				
					<i>(From Property Tax Relief Fund)</i>				
6,060	---	---	6,060	6,060	11,335		7,135	7,135	
6,060	---	---	6,060	6,060	11,335		6,635	6,635	
---	---	---	---	---	---		500	500	
					Distribution by Fund and Object				
					Grants:				
435	---	---	435	435	30	435	635	635	
2,000	---	---	2,000	2,000	30	2,000	2,000	2,000	
400	---	---	400	400	30	650	650	650	
---	---	---	---	---	30	---	100	100	
1,350	---	---	1,350	1,350	30	1,350	1,350	1,350	

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
125	---	---	125	125	GRANTS-IN-AID	30	125	125	125
---	---	---	---	---	Governor's Literacy Initiative				
---	---	---	---	---	Nonpublic STEM Reimbursement Program (P.L.2019, c.256)	34	5,000 ^S	---	---
750	---	---	750	750	Unified Sports Program	40	25	25	25
---	---	---	---	---	High Poverty School District Minority Teacher Recruitment Program	40	750	750	750
1,000	---	---	1,000	1,000	Restorative Justice in Education (P.L.2019, c.412) (PTRF)	40	---	500	500
					Grants for After School and Summer Activities for At-Risk Children	40	1,000	1,000	1,000
					STATE AID				
					Distribution by Fund and Program				
3,377,481	---	1,088	3,378,569	3,378,430	Teachers' Pension and Annuity Assistance	39	3,756,235	3,938,805	3,938,805
3,377,481	---	1,088	3,378,569	3,378,430	(From Property Tax Relief Fund)		3,756,235	3,938,805	3,938,805
<u>3,377,481</u>	---	<u>1,088</u>	<u>3,378,569</u>	<u>3,378,430</u>	Total State Aid		<u>3,756,235</u>	<u>3,938,805</u>	<u>3,938,805</u>
3,377,481	---	1,088	3,378,569	3,378,430	(From Property Tax Relief Fund)		3,756,235	3,938,805	3,938,805
					Distribution by Fund and Object				
					State Aid:				
969,382	---	---	969,382	969,382	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	775,661 33,482 ^S	772,990	772,990
1,111,690	---	---	1,111,690	1,111,690	Teachers' Pension and Annuity Fund (PTRF) (b)	39	1,415,584 253,301 ^S	1,886,222	1,886,222
774,696	---	---	774,696	774,696	Social Security Tax (PTRF)	39	785,535	800,535	800,535
39,044	---	---	43,226	43,226	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	39,443	42,856	42,856
3,094 ^S	---	1,088	43,226	43,226	Post Retirement Medical Other Than TPAF (PTRF)	39	185,744 5,659 ^S	185,580	185,580
235,488	---	---	235,488	235,488	Affordable Care Act Fees (PTRF)	39	222	---	---
278	---	---	278	139	Debt Service on Pension Obligation Bonds (PTRF)	39	261,604	250,622	250,622
<u>243,809</u>	---	---	<u>243,809</u>	<u>243,809</u>	Grand Total State Appropriation		<u>3,821,136</u>	<u>4,004,509</u>	<u>4,004,509</u>
<u>3,436,203</u>	<u>5,569</u>	<u>-740</u>	<u>3,441,032</u>	<u>3,436,546</u>					
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
18,527			15,197	15,054	Bilingual Education	05	18,193	18,769	18,769
88 ^S	-3,418	---	15,197	15,054	Programs for Disadvantaged Youth	06	369,365	372,978	372,978
360,327	669	-1,953	364,091	362,563	Standards, Assessments and Curriculum	30	79,493	80,164	80,164
5,048 ^S	-538	---	79,479	72,705	Grants Management	31	---	---	---
80,017	---	---	10,910	10,577	Professional Learning	32	200	200	200
10,910 ^S	---	---	10,910	10,577	Recruitment and Preparation	32	200	200	200
275	---	---	275	152	Early Childhood Education	35	275	275	275
275	18,259	1,061	19,595	19,449	Student Services	40	30,083	26,871	26,871
27,853	7,855	---	36,353	29,409	Total Federal Funds		<u>497,609</u>	<u>499,257</u>	<u>499,257</u>
645 ^S	---	---	36,353	29,409	All Other Funds				
<u>503,965</u>	<u>22,827</u>	<u>-892</u>	<u>525,900</u>	<u>509,909</u>					

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
---	663 4,068 ^R	---	4,731	---	Standards, Assessments and Curriculum	30	1	1	1
---	12 20 ^R	---	32	30	Professional Learning Recruitment and Preparation	32	625	577	577
---	1	---	1	---	Innovation	34	---	---	---
---	1	---	1	---	Comprehensive Support	37	---	---	---
---	66 121 ^R	375	562	484	Student Services (c)	40	75	75	75
---	4,952	375	5,327	514	<i>Total All Other Funds</i>	701	653	653	653
<u>3,940,168</u>	<u>33,348</u>	<u>-1,257</u>	<u>3,972,259</u>	<u>3,946,969</u>	GRAND TOTAL ALL FUNDS	<u>4,319,446</u>	<u>4,504,419</u>	<u>4,504,419</u>	<u>4,504,419</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$48,000 in appropriated receipts.

Notes -- State Aid - Property Tax Relief Fund

(b) In addition to the fiscal 2020 and 2021 appropriations, a total of \$831.6 million and \$842.5 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 2020 and 2021. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

The amount hereinabove appropriated for 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 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for STEM Dual Enrollment and Early College High Schools is subject to the following conditions: the Commissioner of Education shall continue the department's efforts to develop and implement a pilot program that integrates and aligns appropriate high school coursework with appropriate college courses to improve educational outcomes for students with specific career goals. The Commissioner of Education shall be responsible for establishing written eligibility criteria for the selection of participating schools as well as program goals and requirements for the 2020-2021 school year. Such eligibility criteria and other relevant information shall be publicly available and published on the department's Internet website.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Jobs for New Jersey's Graduates shall be awarded to one or more non-profit organizations engaged in implementing the Jobs for America's Graduates program, as determined by the Commissioner of Education and as set forth in a grant agreement, 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

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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.

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 Comprehensive Annual 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. Executive services include senior staff leadership, providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in adjudicating controversies and disputes arising under the school laws, developing policy positions on legislative initiatives and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the Every Student Succeeds Act.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	4	4	4	4
Annual audits of applications for State school aid	51	25	25	25
Annual monitoring of private schools for the disabled	5	3	3	3
Annual audits of Title I funds	14	10	10	10
Annual audits of Carl D. Perkins funds	11	12	12	12
PERSONNEL DATA				
Affirmative Action data				
Male minority	56	65	71	---
Male minority percentage	8.1%	10.2%	11.2%	---
Female minority	167	166	169	---
Female minority percentage	24.1%	26.1%	26.7%	---
Total minority	223	231	240	---
Total minority percentage	32.2%	36.3%	37.9%	---
Position Data				
Filled positions by funding source				
State supported	136	151	149	162
Federal	26	21	20	22
All other	6	5	5	6
Total positions	168	177	174	190
Filled positions by program class				
Performance Management	5	4	3	4
Office of Fiscal Accountability and Compliance	25	21	20	20
Administration and Support Services	138	152	151	166
Total positions	168	177	174	190

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
750	---	-16	734	523	41	504	504	504
3,174	---	-342	2,832	2,584	43	2,622	2,622	2,622
23,895	14	2,811	26,720	25,903	99	16,705	16,705	16,705

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Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
27,819	14	2,453	30,286	29,010	<u>DIRECT STATE SERVICES</u>			
Total Direct State Services						19,831 ^(a)	19,831	19,831
Distribution by Fund and Object								
Personal Services:								
Salaries and Wages						16,749	16,749	16,749
15,288	---	1,329	16,617	16,096	Total Personal Services			
15,288	---	1,329	16,617	16,096		16,749	16,749	16,749
168	---	-36	132	118	Materials and Supplies			
						132	132	132
2,249	---	634	2,883	2,806	Services Other Than Personal			
						2,290	2,290	2,290
57	---	29	86	62	Maintenance and Fixed Charges			
						95	95	95
Special Purpose:								
500	---	---	500	281	43	500	500	500
65	---	---	65	64	State Board of Education Expenses			
					99	65	65	65
9,492 ^S	---	---	9,492	9,476	Student Registration and Record System			
					99	---	---	---
---	---	88	88	88	Other Special Purpose			
					99	---	---	---
---	14	409	423	19	Additions, Improvements and Equipment			
						---	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	115	---	115	---	Administration and Support Services			
					99	---	---	---
---	115	---	115	---	Total Capital Construction			
						---	---	---
Distribution by Fund and Object								
Division of Administration								
---	115	---	115	---	Capital Improvements			
					99	---	---	---
27,819	129	2,453	30,401	29,010	Grand Total State Appropriation			
						19,831	19,831	19,831
OTHER RELATED APPROPRIATIONS								
Federal Funds								
5,067	914	---	5,981	4,116	Administration and Support Services			
					99	5,055	5,487	5,487
5,067	914	---	5,981	4,116	Total Federal Funds			
						5,055	5,487	5,487
All Other Funds								
---	233	---	2,196	1,805	Office of Fiscal Accountability and Compliance			
	1,963 ^R				43	1,742	1,742	1,742
---	6	---	6	---	Administration and Support Services			
					99	---	---	---
---	2,202	---	2,202	1,805	Total All Other Funds			
						1,742	1,742	1,742
32,886	3,245	2,453	38,584	34,931	GRAND TOTAL ALL FUNDS			
						26,628	27,060	27,060

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

DEPARTMENT OF EDUCATION

Of the amounts hereinabove appropriated from the General Fund for the Department of Education, or otherwise available from federal resources, there are appropriated funds to establish the Office of School Preparedness and Emergency Planning within the Department of Education, to plan, coordinate, and conduct comprehensive school safety and preparedness assessments for schools and districts Statewide, in collaboration with law enforcement, the Office of Homeland Security and Preparedness, and the Governor's School Security Task Force, subject to the approval of the Director of the Division of Budget and Accounting.

Subject to the availability of federal funds, the Commissioner of Education shall enter into a contract with a nonprofit entity, having the largest library of audio textbooks, for the provision of products and services to public schools to assist students who are unable to use standard text due to a learning disability, visual impairment, or a physical disability. The products and services to be provided may include, but need not be limited to, accessible, human-narrated audiobooks that are available through both mainstream and specialized devices, software capable of recording and reporting data for instructional purposes, and professional development opportunities for instructional and support staff. Upon the certification of the Director of the Division of Budget and Accounting of the availability of federal funds for the performance of the terms of such contract for the 2020-2021 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 2020 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2020, as adjusted for any amounts due and owing to the State as of June 30, 2020.

Notwithstanding the provisions of any law or regulation to the contrary, payments from amounts hereinabove appropriated for State Aid may be made directly to the district bank account for the repayment of principal and interest and other costs, when authorized under the terms of a promissory note entered into under the provisions of section 1 of P.L.2003, c.97 (C.18A:22-44.2).

Notwithstanding the provisions of any law or regulation to the contrary, any school district receiving a final judgment or order against the State to assume the fiscal responsibility for the residential placement of a special education student shall have the amount of the judgment or order deducted from the State Aid to be allocated to that district.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may reduce the total State Aid amount payable for the 2020-2021 school year for a district in which an independent audit of the 2019-2020 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual Total Administrative Costs pursuant to N.J.A.C.6A:23A-8.3.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may withhold State Aid payments to a school district that has not submitted in final form the data elements requested for inclusion in a Statewide data warehouse within 60 days of the department's initial request or its request for additional information, whichever is later.

In the event that sufficient balances are not available in the "School District Deficit Relief Account" for amounts recommended by the Commissioner of Education to the State Treasurer for advance State Aid payments in accordance with P.L.2006, c.15 (C.18A:7A-54 et seq.), the Director of the Division of Budget and Accounting is authorized to transfer such amounts as required from available balances in State Aid accounts.

Notwithstanding the provisions of "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.

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

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

Notwithstanding the provisions of subsection a. of section 5 of P.L.1996, c.138 (C.18A:7F-5) or any other 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 2020 - 2021 school year based on adjustments to the 2019 - 2020 allocations using actual pupil counts.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Equalization Aid, Security Aid, Adjustment Aid, Special Education Categorical Aid, or Transportation Aid, there are appropriated such additional amounts as the Commissioner of Education shall determine are necessary to ensure that a school district that would have received less State aid in Fiscal Year 2021 based on 2018 tax data as compared to 2019 tax data made available following publication of the Fiscal Year 2021 Governor’s Budget Message shall receive State aid based on the 2019 tax data, subject to the approval of the Director of the Division of Budget and Accounting.

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; Land Use 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 2021 budget for the DEP, excluding Debt Service, totals \$342.3 million, a decrease of \$215.6 million or 38.6% under the fiscal 2020 adjusted appropriation of \$557.9 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
213,876	66,907	5,305	286,088	246,466	253,438	250,212	250,212
4,525	4,826	-2,410	6,941	4,953	2,025	4,025	4,025
5,114	755	---	5,869	5,383	5,414	5,414	5,414
156,680	141,059	-4,928	292,811	150,391	289,020	78,592	78,592
42,615	---	---	42,615	42,607	42,626	34,821	34,821
422,810	213,547	-2,033	634,324	449,800	592,523	373,064	373,064
PROPERTY TAX RELIEF FUND							
4,046	---	754	4,800	4,800	8,046	4,046	4,046
4,046	---	754	4,800	4,800	8,046	4,046	4,046
426,856	213,547	-1,279	639,124	454,600	600,569	377,110	377,110
Total Appropriation, Department of Environmental Protection					600,569	377,110	377,110

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Natural Resource Management							
9,118	26	1,174	10,318	9,928	9,916	9,916	9,916
15,907	7,918	758	24,583	21,406	38,409	38,409	38,409
15,822	4,498	-1	20,319	18,316	16,138	15,511	15,511
3,668	507	---	4,175	3,510	3,668	3,668	3,668
364	136	---	500	407	388	388	388
1,292	1,279	5,131	7,702	6,574	1,347	1,347	1,347
3,107	---	250	3,357	3,357	3,407	3,407	3,407
---	158	642	800	34	---	---	---
49,278	14,522	7,954	71,754	63,532	73,273	72,646	72,646
Science and Technical Programs							
8,533	4,263	-61	12,735	11,338	9,231	9,231	9,231
10,250	7	---	10,257	10,175	10,185	10,185	10,185

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
13,208	6,008	-580	18,636	15,455	Land Use Regulation and Management	14,599	14,729	14,729
250	---	---	250	199	Science and Research	250	250	250
---	2	303	305	297	New Jersey Geological Survey	---	---	---
7,092	7,735	-774	14,053	3,643	Environmental Management and Preservation			
---	---	---	---	---	- CBT Dedication	14,486	12,086	12,086
					Environmental Policy and Planning	3,765	3,765	3,765
39,333	18,015	-1,112	56,236	41,107	<i>Subtotal</i>	52,516	50,246	50,246
Site Remediation and Waste Management								
9,392	---	-34	9,358	9,356	Publicly-Funded Site Remediation and Response	9,662	9,662	9,662
4,807	6,057	-2,391	8,473	4,829	Solid and Hazardous Waste Management	5,057	5,057	5,057
34,225	14,294	---	48,519	46,966	Remediation Management	35,349	35,349	35,349
48,424	20,351	-2,425	66,350	61,151	<i>Subtotal</i>	50,068	50,068	50,068
Environmental Regulation								
7,141	1,786	---	8,927	6,465	Radiation Protection	6,093	5,244	5,244
15,074	107	-292	14,889	13,760	Air Pollution Control	15,449	15,449	15,449
7,605	2,923	-1,488	9,040	8,480	Water Pollution Control	7,978	8,108	8,108
2,704	---	-36	2,668	2,668	Public Wastewater Facilities	2,746	2,746	2,746
---	1,689	-253	1,436	---	Environmental Management and Preservation			
---	1,513	-1,513	---	---	- CBT Dedication	---	---	---
					Clean Waters	---	---	---
32,524	8,018	-3,582	36,960	31,373	<i>Subtotal</i>	32,266	31,547	31,547
Environmental Planning and Administration								
1,835	---	-104	1,731	1,731	Regulatory and Governmental Affairs	1,930	1,930	1,930
19,276	88	4,926	24,290	24,229	Administration and Support Services	21,373	21,503	21,503
21,111	88	4,822	26,021	25,960	<i>Subtotal</i>	23,303	23,433	23,433
Compliance and Enforcement								
4,550	692	-427	4,815	4,330	Air Pollution Control	4,616	4,616	4,616
2,259	3,052	-771	4,540	3,127	Pesticide Control	2,310	2,310	2,310
6,968	716	272	7,956	6,721	Water Pollution Control	6,438	6,698	6,698
2,923	665	-426	3,162	2,909	Land Use Regulation and Management	2,958	2,958	2,958
6,506	554	---	7,060	5,315	Solid and Hazardous Waste Management	5,690	5,690	5,690
---	234	1,000	1,234	941	Environmental Management and Preservation			
					- CBT Dedication	---	---	---
23,206	5,913	-352	28,767	23,343	<i>Subtotal</i>	22,012	22,272	22,272
213,876	66,907	5,305	286,088	246,466	Total Direct State Services - General Fund	253,438	250,212	250,212
213,876	66,907	5,305	286,088	246,466	TOTAL DIRECT STATE SERVICES	253,438	250,212	250,212
GRANTS-IN-AID - GENERAL FUND								
Natural Resource Management								
4,525	---	---	4,525	4,483	Parks Management	2,025	2,025	2,025
---	506	---	506	---	Natural Resources Engineering	---	---	---
4,525	506	---	5,031	4,483	<i>Subtotal</i>	2,025	2,025	2,025

ENVIRONMENTAL PROTECTION

Orig. & (S)Supple- mental	Year Ending June 30, 2019				2020 Adjusted Approp.	Year Ending —June 30, 2021—	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
---	---	---	---	---			
---	1,526	---	1,526	470			
---	2,794	-2,410	384	---			
4,525	4,826	-2,410	6,941	4,953			
4,525	4,826	-2,410	6,941	4,953			
5,114	755	---	5,869	5,383			
5,114	755	---	5,869	5,383			
---	---	---	---	---			
1,346	---	---	1,346	1,346			
2,700	---	754	3,454	3,454			
4,046	---	754	4,800	4,800			
9,160	755	754	10,669	10,183			
---	20	---	20	1			
---	19	---	19	---			
31,500	45,417	-5,131	71,786	50,628			
41,140	69,929	4,658	115,727	22,356			
72,640	115,385	-473	187,552	72,985			
---	300	---	300	300			
50,000	---	---	50,000	50,000			
34,040	25,374	-4,455	54,959	27,106			
84,040	25,374	-4,455	104,959	77,106			
---	---	---	---	---			
156,680	141,059	-4,928	292,811	150,391			
Science and Technical Programs							
Water Monitoring and Resource Management					---	2,000	2,000
Environmental Management and Preservation - CBT Dedication					---	---	---
Environmental Regulation							
Environmental Management and Preservation - CBT Dedication					---	---	---
Total Grants-In-Aid - General Fund					2,025	4,025	4,025
TOTAL GRANTS-IN-AID					2,025	4,025	4,025
STATE AID - GENERAL FUND							
Environmental Planning and Administration							
Administration and Support Services					5,414	5,414	5,414
Total State Aid - General Fund					5,414	5,414	5,414
STATE AID - PROPERTY TAX RELIEF FUND							
Natural Resource Management							
Parks Management					4,000	---	---
Environmental Planning and Administration							
Administration and Support Services					1,346	1,346	1,346
Compliance and Enforcement							
Water Pollution Control					2,700	2,700	2,700
Total State Aid - Property Tax Relief Fund					8,046	4,046	4,046
TOTAL STATE AID					13,460	9,460	9,460
CAPITAL CONSTRUCTION							
Natural Resource Management							
Parks Management					---	---	---
Hunters' and Anglers' License Fund					---	---	---
Natural Resources Engineering					31,500	31,500	31,500
Environmental Management and Preservation - CBT Dedication					125,728	---	---
Subtotal					157,228	31,500	31,500
Science and Technical Programs							
Water Supply					80,000	---	---
Site Remediation and Waste Management							
Remediation Management					---	---	---
Environmental Management and Preservation - CBT Dedication					51,792	41,092	41,092
Subtotal					51,792	41,092	41,092
Environmental Regulation							
Public Wastewater Facilities					---	6,000	6,000
TOTAL CAPITAL CONSTRUCTION					289,020	78,592	78,592

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
42,615	---	---	42,615	42,607	DEBT SERVICE			
Environmental Planning and Administration								
					Administration and Support Services	42,626	34,821	34,821
42,615	---	---	42,615	42,607	TOTAL DEBT SERVICE	42,626	34,821	34,821
426,856	213,547	-1,279	639,124	454,600	Total Appropriation,			
					Department of Environmental Protection	600,569	377,110	377,110

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 safe marina facilities, 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 and wildlife resources of the state for long-term biological, economic and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters.
9. To preserve open space and support development of parks.
10. To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources.
11. To provide a system of highways, parkway roads and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** New Jersey Forest Services works with public and private landowners to maintain and establish healthy forests statewide. Despite being the most densely populated state, forests cover 40% of New Jersey; 48% of all New Jersey forested land is privately owned. The state's forests contribute tangible and intangible benefits to New Jersey, including cleaner air and water, recreation and the opportunity to enjoy the beauty of New Jersey's natural environment. The State Forest Fire Service prevents and suppresses wildfires to protect both the forest resources as well as residents living near the forest. New Jersey Forest Services provides technical support and educational materials to municipalities, landowners and homeowners through

private, non-industrial lands stewardship, insect and disease control, and urban and community forestry resource programs. The agency also provides educational programs, grows seedlings for reforestation, and identifies and protects threatened and endangered plants and habitats.

12. **Parks Management.** Oversees, operates, maintains and provides stewardship for 40 individual State parks, 11 forests and 5 recreation areas, totaling over 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 and non-discriminatory manner; staffs facilities with maintenance, administrative, park police and seasonal personnel to provide assistance, information, education and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities and natural area and historic preservation; and operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors.
13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish 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. Programs (relay and depuration) also provide for the safe utilization of shellfish from marginally polluted areas. Marine

ENVIRONMENTAL PROTECTION

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. 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 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 - CBT 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	664	639	1,500	1,500
Acres lost (annual)	4,873	14,633	5,000	5,000
Acres of prescribed burning	15,691	22,331	25,000	25,000
Parks Management				
State parks and forests				
Total visitors	17,000,000	17,473,000	17,500,000	17,500,000
Total revenue (millions)	\$8.8	\$9.6	\$9.5	\$9.3
Historic sites				
Total visitors	717,292	719,000	720,000	720,000
Total revenue	\$127,513	\$138,000	\$140,000	\$140,000
Green Acres/open space preservation				
Acres preserved	5,544	5,178	4,500	4,500
Acres preserved since inception of GSPT (a)	275,986	281,164	285,664	290,164
State funding (millions)	\$26.2	\$20.5	\$25.0	\$30.0
County/municipal funding (millions)	\$33.8	\$27.9	\$35.0	\$35.0
County/municipal dedicated tax revenue (millions)	\$312.6	\$315.0	\$320.0	\$320.0
Non-profit funding (millions)	\$3.4	\$3.6	\$3.5	\$3.5
Hunters' and Anglers' License Fund				
Trout propagated and distributed	633,311	618,750	595,000	595,000
Pheasants distributed	50,000	55,000	55,000	55,000
Other fish propagated and distributed	5,082,841	3,818,786	2,800,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	7.30	11.50	6.00	3.00
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	525	521	526	531
All other	267	265	271	277
Total positions	792	786	797	808

ENVIRONMENTAL PROTECTION

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Filled positions by program class				
Forest Resource Management	99	98	95	99
Parks Management	420	409	407	410
Hunters' and Anglers' License Fund	155	154	156	156
Shellfish and Marine Fisheries Management	41	46	60	60
Wildlife Management	15	15	15	15
Natural Resources Engineering	62	64	64	68
Total positions	792	786	797	808

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT).

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supplemental	Year Ending June 30, 2019			Total Available	Expended	Prog. Class.	2020		Year Ending June 30, 2021	
	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total				Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
9,118	26	1,174	10,318	9,928	Forest Resource Management	11	9,916	9,916	9,916	
15,907	7,918	758	24,583	21,406	Parks Management	12	38,409	38,409	38,409	
15,822	4,498	-1	20,319	18,316	Hunters' and Anglers' License Fund	13	16,138	15,511	15,511	
3,668	507	---	4,175	3,510	Shellfish and Marine Fisheries Management	14	3,668	3,668	3,668	
364	136	---	500	407	Wildlife Management	20	388	388	388	
1,292	1,279	5,131	7,702	6,574	Natural Resources Engineering	21	1,347	1,347	1,347	
3,107	---	250	3,357	3,357	Palisades Interstate Park Commission	24	3,407	3,407	3,407	
---	158	642	800	34	Environmental Management and Preservation - CBT Dedication	29	---	---	---	
49,278	14,522	7,954	71,754	63,532	Total Direct State Services		73,273 (a)	72,646	72,646	
Distribution by Fund and Object										
Personal Services:										
27,559	1,793	7,488	40,702	33,317	Salaries and Wages		43,584	43,584	43,584	
1,827 ^S	2,035 ^R	---	---	6,264	Employee Benefits		627 ^S 3,996	3,996	3,996	
---	---	---	---	---	Total Personal Services		48,207	47,580	47,580	
29,386	3,828	7,488	40,702	39,581	Materials and Supplies		4,632	4,632	4,632	
5,009	257	-325	4,941	4,777	Services Other Than Personal		3,752	3,752	3,752	
3,553	193	1,033	4,779	4,732	Maintenance and Fixed Charges		2,070	2,070	2,070	
1,782	140	384	2,306	2,280	Special Purpose:					
2,259	---	-343	1,916	1,904	Fire Fighting Costs	11	7,003	7,003	7,003	
---	2,566	-3,848	3,172	---	Parks Management	12	---	---	---	
---	4,454 ^R	---	---	---	Princeton Battlefield State Park	12	25	25	25	
5,633	---	---	5,633	5,179	Green Acres/Open Space Administration	12	5,797	5,797	5,797	
364	26	---	500	407	Endangered Species Tax Check-Off Donations	20	388	388	388	
---	110 ^R	---	397	397	Bayshore Flood Control	21	---	---	---	
1,292	---	---	1,292	1,292	Dam Safety	21	1,347	1,347	1,347	
---	608	---	659	---	Dam Safety Fines	21	---	---	---	
---	51 ^R	---	---	---						

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
---	158	642	800	---					
					<u>DIRECT STATE SERVICES</u>				
					Preserve New Jersey Green Acres Fund, Development Administrative Costs - Constitutional Dedication				
					29	---	---	---	
---	2,131	2,526	4,657	2,983	Additions, Improvements and Equipment				
						52	52	52	
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
4,525	---	---	4,525	4,483	Parks Management				
---	506	---	506	---	12	2,025	2,025	2,025	
					Natural Resources Engineering				
					21	---	---	---	
4,525	506	---	5,031	4,483	Total Grants-in-Aid				
						2,025	2,025	2,025	
					Distribution by Fund and Object				
					Grants:				
2,025	---	---	2,025	2,025	Public Facility Programming				
2,500	---	---	2,500	2,458	12	2,025	2,025	2,025	
					Devoe Lake, Spotswood Borough - Remediation and Restoration Project				
					12	---	---	---	
---	102	---	102	---	High Hazard Dams Grants/Loans				
					21	---	---	---	
---	400 ^{4 R}	---	404	---	Significant Hazard Dams Grants/Loans				
					21	---	---	---	
					<u>STATE AID</u>				
					Distribution by Fund and Program				
					Parks Management				
					12	4,000	---	---	
					<i>(From Property Tax Relief Fund)</i>				
						4,000	---	---	
					Total State Aid				
						4,000	---	---	
					<i>(From Property Tax Relief Fund)</i>				
						4,000	---	---	
					Distribution by Fund and Object				
					State Aid:				
					Grants for Urban Parks (PTRF)				
					12	4,000	---	---	
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
					Parks Management				
					12	---	---	---	
					Hunters' and Anglers' License Fund				
					13	---	---	---	
31,500	45,417	-5,131	71,786	50,628	Natural Resources Engineering				
41,140	69,929	4,658	115,727	22,356	21	31,500	31,500	31,500	
					Environmental Management and Preservation - CBT Dedication				
					29	125,728	---	---	
72,640	115,385	-473	187,552	72,985	Total Capital Construction				
						157,228	31,500	31,500	
					Distribution by Fund and Object				
					Bureau of Parks				
					Historic Preservation/Renovation - Buildings, Structures and Monuments				
					12	---	---	---	
					Buildings - Rehabilitation and Renovation				
					12	---	---	---	
					Site Areas/Facilities - Development, Rehabilitation and Repair				
					12	---	---	---	
					Administrative/Maintenance Facilities - Renovation, Rehabilitation & Maintenance				
					12	---	---	---	
					Dam Repairs and Inspections				
					12	---	---	---	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
---	14,631	---	14,631	661					
35,362 ^S	34	-35,294	102	---	29	---	---	---	
---	19,243	25,789	45,032	3,756	29	123,246 ^S	---	---	
---	27,557	12,864	40,421	16,218	29	---	---	---	
---	779	682	1,461	588	29	---	---	---	
---	1,161	112	1,273	1,133	29	---	---	---	
5,778 ^S	---	-5,767	11	---	29	2,482 ^S	---	---	
---	6,524	6,272	12,796	---	29	---	---	---	
Division of Fish and Wildlife									
---	19	---	19	---	13	---	---	---	
Natural Resources Engineering									
25,000	28,270	-4,146	49,124	43,382	21	25,000	25,000	25,000	
6,500	17,117	-985	22,632	7,246	21	6,500	6,500	6,500	
---	30	---	30	---	21	---	---	---	
126,443	130,413	7,481	264,337	141,000		236,526	106,171	106,171	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,892	1,237	---	3,129	1,265	11	2,522	2,450	2,450	
19,590	---	---	---	---	12	---	---	---	
250 ^S	17,252	---	37,092	17,312	12	25,270	30,765	30,765	
20,233	---	---	---	---	13	---	---	---	
1,159 ^S	5,975	---	27,367	9,656	13	25,455	35,367	35,367	
5,065	1,345	---	6,410	2,551	14	4,400	8,354	8,354	
1,070	344	---	1,414	544	20	1,070	1,070	1,070	
1,570	27,395	---	28,965	28,485	21	3,720	4,220	4,220	
50,829	53,548	---	104,377	59,813		62,437	82,226	82,226	
All Other Funds									
---	6,105	---	---	---	11	---	---	---	
---	710 ^R	161	6,976	968	11	4,685	7,805	7,805	
---	7,310	---	---	---	12	---	---	---	
---	26,368 ^R	2	33,680	25,273	12	9,296	9,303	9,303	
---	2,544	---	---	---	13	---	---	---	
---	99 ^R	219	2,862	593	13	1,822	1,606	1,606	
---	2,150	---	---	---	14	---	---	---	
---	878 ^R	39	3,067	1,169	14	710	710	710	
---	909	---	---	---	20	---	---	---	
---	205 ^R	7	1,121	301	20	287	283	283	
---	4,131	---	---	---	21	---	---	---	
---	2,761 ^R	---	6,892	2,791	21	---	---	---	
---	4,648 ^R	---	4,648	4,648	24	4,970	4,850	4,850	
---	266 ^R	---	266	266	99	---	---	---	
---	59,084	428	59,512	36,009		21,770	24,557	24,557	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
177,272	243,045	7,909	428,226	236,822	OTHER RELATED APPROPRIATIONS				
					GRAND TOTAL ALL FUNDS		320,733	212,954	212,954

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$369,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Forest Resource Management, there is appropriated \$800,000 from the New Jersey Motor Vehicle Commission.

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

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 Grants for Urban Parks (PTRF) account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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 \$12,799,000 is appropriated from that fund and any amount remaining therein and the unexpended balance at the end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts to that fund are less than anticipated, the appropriation from the fund shall be reduced proportionately.

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

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

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

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

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

ENVIRONMENTAL PROTECTION

An amount not to exceed \$440,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

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

An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation for HR-6 Flood Control for costs attributable to the operation and administration of the State Flood Control Program, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

Language Recommendations -- Capital Construction

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To assure a safe and dependable supply of water while protecting public health and the environment.
2. To undertake technical activities, applied scientific research, policy analysis and technology evaluation associated with clean and renewable energy, sustainability, post-disaster resilience strategies, innovation, climate change and other critical environmental issues identified by the Department of Environmental Protection (DEP). To 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 to achieve the goals of healthy, resilient coastal ecosystems and communities through the effective management of ocean and estuarine resources; meaningful public access to and use of tidal waterways and their shores; sustained and revitalized water dependent uses; coastal open space; providing effective management tools for the sustenance of healthy, well-planned coastal communities and regions; coordinated coastal decision-making, comprehensive planning and research, including stakeholders comprised of state, local and regional entities; and coordinated public education and outreach.
6. To develop and coordinate water quality management planning functions, including wastewater management, point and nonpoint source pollution control, and to implement the watershed restoration program in order to restore the integrity of New Jersey's water resources by preventing, abating and controlling water pollution to achieve the goal of fishable and swimmable water statewide.
7. To coordinate the sustainable growth and capacity-based planning policies of the Department and to incorporate these policies into all levels of planning.
8. To collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision-making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to develop Total Maximum Daily Load (TMDL) standards where needed, to evaluate water-related ecological and public health risks, to classify 720,500 acres of New Jersey coastal waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.
10. To work to help New Jersey adapt to climate-related impacts that are unavoidable.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permitting program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management program. As part

of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set-asides for capacity development, training for licensed operators and source water assessment and delineation activities.

- 07. **Water Monitoring and Resource Management.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of Total Maximum Daily Load (TMDL) development. Develops New Jersey’s Integrated Water Quality Monitoring and 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 water systems, as well as the Volunteer Monitoring, Beach Monitoring, Operation Clean Shores and AmeriCorps NJ Watershed Ambassadors programs. Develops, operates and maintains water quality, including drinking water quality, 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 Program and federal Section 604(b) water quality management planning. 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; and supports State permitting and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information Systems (GIS) technology.
- 29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 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. Promotes energy resiliency for critical infrastructure and emergency petroleum supply planning for transportation, electric generation and heat. Promotes sustainable business, industry and community initiatives.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Water Monitoring and Resource Management				
Ambient Marine Water:				
Water samples analyzed	34,212	30,834	28,000	25,000
Shellfish bed acres open	78%	78%	83%	83%

ENVIRONMENTAL PROTECTION

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Shellfish bed acres seasonal	3%	3%	4%	4%
Shellfish bed acres condemned	11%	11%	3%	3%
Shellfish bed acres specially restricted	8%	8%	10%	10%

Land Use Regulation and Management

Tidelands:

Grant applications approved	114	117	120	120
New licenses	97	130	150	150
License renewals	90	109	100	100
Statements of No Interest (SNI) issued	13	15	20	20

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	58	88 (a)	134 (b)	144
Federal	17	16	14	16
All other	351	305 (a)	273 (b)	289
Total positions	426	409	421	449

Filled positions by program class

Water Supply	119	112	111	119
Water Monitoring and Resource Management	100	96	116	120
Land Use Regulation and Management	142	137	134	147
Science and Research	15	14	13	15
New Jersey Geological Survey	15	16	15	16
Drinking Water State Revolving Fund	5	4	5	---
Environmental Policy and Planning	30	30	27	32
Total positions	426	409	421	449

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Reflects the shift of positions from all other to State supported within the Water Monitoring and Resource Management program class beginning in fiscal 2019.

(b) Reflects the shift of positions from all other to State supported within the Environmental Policy and Planning program class beginning in fiscal 2020.

(c) 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.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2019			Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2021	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,533	4,263	-61	12,735	11,338	Water Supply	05	9,231	9,231	9,231
10,250	7	---	10,257	10,175	Water Monitoring and Resource Management	07	10,185	10,185	10,185
13,208	6,008	-580	18,636	15,455	Land Use Regulation and Management	15	14,599	14,729	14,729
250	---	---	250	199	Science and Research	18	250	250	250
---	2	303	305	297	New Jersey Geological Survey	22	---	---	---
7,092	7,735	-774	14,053	3,643	Environmental Management and Preservation - CBT Dedication	29	14,486	12,086	12,086
---	---	---	---	---	Environmental Policy and Planning	90	3,765	3,765	3,765
39,333	18,015	-1,112	56,236	41,107	Total Direct State Services		52,516 (a)	50,246	50,246
Distribution by Fund and Object									
8,377	---	3,535	11,912	11,907	Personal Services: Salaries and Wages		12,383	12,513	12,513

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
8,377	---	3,535	11,912	11,907	<i>Total Personal Services</i>		12,383	12,513	12,513
20	---	28	48	47	Materials and Supplies		471	471	471
2,592	---	347	2,939	2,937	Services Other Than Personal		3,359	3,359	3,359
78	---	-1	77	77	Maintenance and Fixed Charges		167	167	167
					Special Purpose:				
	375				Water Supply	05	---	---	---
---	2,981 ^R	-2,718	638	---	Administrative Costs Water Supply Bond Act of 1981 - Management	05	2,716	2,716	2,716
2,626	---	---	2,626	2,364	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	05	1,956	1,956	1,956
1,891	---	---	1,891	1,748	Well Permits, Well Driller, Pump Installer Licenses	05	---	---	---
---	450 ^R	-450	---	---	Water/Wastewater Operators Licenses	05	43	43	43
43	251 ^R	-181	235	72	Safe Drinking Water Fund	05	2,667	2,667	2,667
2,616	81 ^R	---	2,697	2,508	Water Resources Monitoring and Planning	07	10,185	10,185	10,185
10,250	---	---	10,250	10,175	Wetlands	15	---	---	---
---	128	-95	73	---	Coastal Area Development Review Act Program	15	---	---	---
---	40 ^R	---	---	---	Stream Encroachment	15	---	---	---
---	226	-127	529	---	Regulation of Freshwater Wetlands	15	---	---	---
---	430 ^R	-436	1,002	---	Tidelands Peak Demands	15	3,823	3,823	3,823
---	1,183	-344	1,574	---	Hazardous Waste Research	18	250	250	250
---	882	---	5,326	5,326	Water Resources Monitoring and Planning - Constitutional Dedication	29	10,532	12,086	12,086
3,498	1,036 ^R	---	1,574	---	Additions, Improvements and Equipment		10	10	10
250	1,828 ^R	---	250	199	<u>GRANTS-IN-AID</u>				
5,256	---	-774	14,053	3,643	Distribution by Fund and Program				
1,836 ^S	7,735	---	14,053	3,643	Water Monitoring and Resource Management	07	---	2,000	2,000
---	---	---	---	---	Environmental Management and Preservation - CBT Dedication	29	---	---	---
---	12	104	116	104	Total Grants-in-Aid				
---	1,526	---	1,526	470	Distribution by Fund and Object				
---	---	---	---	---	Grants:				
---	---	---	---	---	Harmful Algal Blooms Initiative	07	---	2,000	2,000
---	144	---	144	---	Stormwater Management Grants	29	---	---	---
---	1,382	---	1,382	470	Watershed Restoration Projects	29	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	300	---	300	300	Water Supply	05	80,000	---	---
---	300	---	300	300	Total Capital Construction				
---	---	---	---	---			80,000	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Water Supply Management									
---	---	---	---	---	05	80,000 ^S	---	---	
---	300	---	300	300	05	---	---	---	
<u>39,333</u>	<u>19,841</u>	<u>-1,112</u>	<u>58,062</u>	<u>41,877</u>		<u>132,516</u>	<u>52,246</u>	<u>52,246</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
21,200	305	---	21,505	1,739	05	28,200	28,200	28,200	
4,400	1,100	---	5,500	2,800	07	4,400	4,699	4,699	
5,615	2,494	---	8,335	2,758	15	5,465	4,665	4,665	
226 ^S	---	---	---	---	18	870	1,100	1,100	
850	362	---	1,212	568	22	789	839	839	
440	388	---	828	387	90	6,071	6,101	6,101	
<u>5,805</u>	<u>671</u>	<u>551</u>	<u>7,027</u>	<u>1,075</u>		<u>45,795</u>	<u>45,604</u>	<u>45,604</u>	
<u>38,536</u>	<u>5,320</u>	<u>551</u>	<u>44,407</u>	<u>9,327</u>	Total Federal Funds				
All Other Funds									
---	4	3,461	3,465	3,465	02	---	---	---	
---	45	---	---	---	05	4,585	4,355	4,355	
---	10 ^R	---	55	---	07	---	---	---	
---	155	---	155	128	15	3,572	3,727	3,727	
---	6,183	---	6,376	35	18	3,063	3,000	3,000	
---	193 ^R	---	---	---	80	6,414	4,000	4,000	
---	87	---	2,578	2,493	90	1,650	1,650	1,650	
---	2,491 ^R	---	---	---		<u>19,284</u>	<u>16,732</u>	<u>16,732</u>	
---	161	---	3,415	3,349	Total All Other Funds				
---	3,254 ^R	---	---	---		<u>197,595</u>	<u>114,582</u>	<u>114,582</u>	
---	223	---	3,578	3,361	GRAND TOTAL ALL FUNDS				
---	3,355 ^R	---	---	---					
<u>77,869</u>	<u>41,322</u>	<u>2,900</u>	<u>122,091</u>	<u>64,035</u>					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2020 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$154,000 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 \$661,000, 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 \$3,000,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

- Receipts in excess of the amounts anticipated for Well Permits, Well Drillers, Pump Installers Licenses, and the unexpended balances at the end of the preceding year of such receipts, are appropriated to the Department of Environmental Protection for the Water Supply program and for the Private Well Testing program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from fees from the Water and Wastewater Operators Licensing program, and the unexpended balances at the end of the preceding year of such receipts, are appropriated subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$44,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Water Resources Monitoring and Planning - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account is appropriated to be used in a manner consistent with the requirements of the constitutional dedication.
- Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection, including amounts of \$1,745,000 for New Jersey Geological Survey, \$542,000 for Watershed Management, \$500,000 for Forest Resource Management, and an amount not to exceed \$790,000 for the Department of Agriculture to support nonpoint source pollution control programs, at a level of \$540,000, and the Conservation Assistance Program, at an amount not to exceed \$250,000, on or before September 1, 2020, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141 (C.58:10-23.11 et seq.) and the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), the Commissioner of Environmental Protection may utilize from the funds hereinabove appropriated from those sources such amounts as the commissioner may determine as necessary to broaden the Department's research efforts to address emerging environmental issues.
- In addition to the federal funds amount hereinabove appropriated for the Water Supply program classification, such additional amounts that may be received from the federal government for the Drinking Water State Revolving Fund program are appropriated for the same purpose.
- Receipts in excess of the individual amounts anticipated for "Coastal Area Facility Review Act," P.L.1973, c.185 (C.13:19-1 et seq.), Freshwater Wetlands, Stream Encroachment, Waterfront Development, and Wetlands fees, and the unexpended balance at the end of the preceding year of such receipts, are appropriated for administrative costs associated with Land Use Regulation, subject to the approval of the Director of the Division of Budget and Accounting.

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

- The unexpended balance at the end of the preceding fiscal year in the Stormwater Management Grants account is appropriated for the same purpose.
- 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 (LSRP) with Department inspections and reviews of the work performed. Participation in the LSRP program has been mandatory since May 2012.
2. To remediate sites contaminated by hazardous substances and pollutants to protect public health and safety and the environment and to restore contaminated areas of the state for beneficial use.
3. To address known discharge sites, regulated underground storage tank sites, industrial establishments as defined by the Industrial Site Recovery Act (ISRA), non-operating landfills
4. Determine the imminent risk of sites to public health and safety and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the most contaminated sites representing the greatest risk to public health and safety and the environment first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger

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

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

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation and Response.** Conducts a program to remediate sites 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 those sites designated under the Government Performance and Result Act under the federal RCRA. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the Department's role shifting to include inspection, review and field review responsibility coupled with less direct case management as mandated under the Site Remediation Reform Act. The program also conducts environmental reviews of proposed child care/educational facilities for licensing purposes as required under N.J.S.A. 52:27D-130.4 and conducts periodic environmental inspections of those facilities in the state. The support programs perform all necessary scientific assistance for successful implementation of the cleanup program, as well as tracking and case processing, enforcement, information system development and maintenance, contracting, fund management, billing, cost recovery and financial support.
29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 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 brown-fields, and for publicly-funded remediation.

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EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	25,352,145	25,862,534	26,695,840	26,695,840
Generated per capita (lbs./person/day)	15.43	15.74	16.24	16.24
Recycled statewide	15,405,614	14,555,874	15,297,659	15,297,659
Recycled per capita (lbs./person/day)	9.37	8.86	9.31	9.31
Reduction in solid waste stream due to recycling	60.8%	56.3%	57.3%	57.3%
Remediation Management				
Total active cases in Site Remediation Program	14,105	13,650	13,800	13,000
Licensed Site Remediation Professionals (LSRP) Program	11,183	10,772	10,850	10,050
Non-LSRP	2,102	2,099	2,000	2,000
Unregulated Heating Oil Tank (UHOT) Program	820	779	950	950
Number of LSRP case inspections completed	9,193	5,618	7,000	7,000
Number of LSRP case reviews completed	1,069	1,806	1,000	1,000
Total number of Response Action Outcome (RAO) documents issued	1,649	1,524	1,700	1,700
UHOT cases underway	820	779	950	950
UHOT cases closed	3,611	3,314	3,500	3,500
Permit applications received	889	1,038	900	900
Permits issued	1,050	1,130	900	900

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	104	105	104	104
All other	364	348	366	369
Total positions	468	453	470	473

Filled positions by program class

Publicly-Funded Site Remediation and Response	104	105	104	104
Solid and Hazardous Waste Management	65	61	64	66
Remediation Management	299	287	302	303
Total positions	468	453	470	473

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
9,392	---	-34	9,358	9,356				
4,807	6,057	-2,391	8,473	4,829	19	9,662	9,662	9,662
34,225	14,294	---	48,519	46,966	23	5,057	5,057	5,057
					27	35,349	35,349	35,349
48,424	20,351	-2,425	66,350	61,151		50,068 ^(a)	50,068	50,068
Distribution by Fund and Object								
Personal Services:								
15,696	6,633 ^R	-3,574	18,755	14,090		16,415	16,415	16,415
---	---	---	---	4,665		---	---	---
15,696	6,633	-3,574	18,755	18,755		16,415	16,415	16,415
146	---	-4	142	75		146	146	146

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
3,396	---	-90	3,306	2,839		3,396	3,396	3,396	
437	---	-3	434	300		437	437	437	
Special Purpose:									
9,392	---	-34	9,358	9,356					
					19	9,662	9,662	9,662	
	3,952								
---	2,083 ^R	-2,391	3,644	---	23	---	---	---	
---	---	3,671	3,671	2,800	27	---	---	---	
19,357	7,648 ^R	---	27,005	27,004					
					27	20,012	20,012	20,012	
---	35	---	35	22					
						---	---	---	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
50,000	---	---	50,000	50,000	27	---	---	---	
34,040	25,374	-4,455	54,959	27,106	29	51,792	41,092	41,092	
84,040	25,374	-4,455	104,959	77,106		51,792	41,092	41,092	
Distribution by Fund and Object									
Site Remediation									
50,000 ^S	---	---	50,000	50,000					
					27	---	---	---	
5,256									
1,836 ^S	15,576	16	22,684	10,283	29	10,532	12,086	12,086	
						3,954 ^S			
9,461									
3,304 ^S	1,617	-972	13,410	8,727	29	10,532	12,086	12,086	
						5,405 ^S			
10,512									
3,671 ^S	8,181	-3,499	18,865	8,096	29	14,744	16,920	16,920	
						6,625 ^S			
132,464	45,725	-6,880	171,309	138,257		101,860	91,160	91,160	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,020	37	---	5,057	38					
					19	5,020	5,030	5,030	
1,500	1,128	---	2,628	1,240					
					23	1,500	1,500	1,500	
6,400	27,646	---	34,046	27,855	27	6,157	12,000	12,000	
12,920	28,811	---	41,731	29,133		12,677	18,530	18,530	
All Other Funds									
---	314	---	22,958	22,750					
	22,644 ^R				23	28,300	28,300	28,300	
---	101,897	---	136,533	25,537					
	34,636 ^R				27	47,983	26,950	26,950	
---	159,491	---	159,491	48,287		76,283	55,250	55,250	
145,384	234,027	-6,880	372,531	215,677		190,820	164,940	164,940	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$662,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

- In addition to site specific charges, the amounts hereinabove for the Remediation Management program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$10,076,000 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 \$14,579,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove, there is appropriated to the Hazardous Discharge Site Cleanup Fund - Responsible Party account such additional amounts, as necessary, received from cost recoveries and from the Licensed Site Remediation Professionals fees and deposited into the Hazardous Discharge Site Cleanup Fund, for the cleanup of hazardous waste sites and the costs associated with the "Site Remediation Reform Act," P.L.2009, c.60 (C.58:10C-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated from the Hazardous Discharge Site Cleanup Fund and from the New Jersey Spill Compensation Fund, such amounts as are necessary are appropriated for costs associated with the Administration and Support Services program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from Solid Waste - Utility Regulation Assessments, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Solid and Hazardous Waste Management program classification and "County Environmental Health Act," P.L.1977, c.443 (C.26:3A2-21 et seq.) agencies for costs incurred to oversee the State's recycling efforts and other solid waste program activities.
- In addition to the federal funds amount for the Publicly-Funded Site Remediation and Response program classification and the Remediation Management program classification, such additional amounts that may be received from the federal government for the Superfund Grants program are hereby appropriated for the same purpose.
- Receipts from the sale of salvaged materials are appropriated to offset costs incurred in the cleanup and removal of hazardous substances.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, monies appropriated to the Department of Environmental Protection from the Clean Communities Program Fund shall be provided by the Department to the New Jersey Clean Communities Council pursuant to a contract between the Department and the New Jersey Clean Communities Council to implement the requirements of the Clean Communities Program pursuant to subsection d. of section 6 of P.L.2002, c.128 (C.13:1E-218).

Language Recommendations -- Capital Construction

- The amounts hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication and Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.
- Of the amount hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication, such amounts as necessary, as determined by the Director of the Division of Budget and Accounting, are appropriated for site remediation costs associated with State-owned properties and State-owned underground storage tanks.
- Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution and hereinabove appropriated, shall be appropriated to the New Jersey Economic Development Authority's Hazardous Discharge Site Remediation Fund and the Department of the Treasury's Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated for Private Underground Storage Tank Remediation - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.
- Except as otherwise provided in this act and notwithstanding the provisions of any other law or regulation to the contrary, 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.

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40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To monitor and report on the biological, chemical and physical quality of surface waters, ground waters and sediments in the state so as to evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality. To monitor New Jersey Pollutant Discharge Elimination System (NJPDES) permit compliance.
2. To carry out the purposes and requirements of enabling legislation and regulations.
3. To conduct reviews of permit applications and to promote meaningful public input. To conduct reviews of licensee, registrant and certification applications.
4. To assist permittees, licensees, certified businesses or individuals, and registrants in complying with applicable requirements and inform them of compliance issues.
5. To improve the efficiency of the permit, license, registrant and certification review process while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
6. To improve and protect water quality with available Environmental Infrastructure Financing Program (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.** Licenses, registers and inspects owners of machine sources and naturally occurring or accelerator-produced radioactive materials. Responsible for maintaining the capability to respond and provide technical assistance during radiological emergencies. Has regulatory authority for all radioactive material licensing. Certifies and inspects businesses and individuals that conduct radon testing and mitigation. Inspects mammography facilities under contract with the Food and Drug Administration. Licenses x-ray technologists, nuclear medicine technologists and radon testers and mitigators. Determines exposure pathways and environmental or health impact of sources of radiation and provides direction on remediation. Provides emergency planning, response and monitoring around nuclear power plant sites. Tracks shipments of large quantities of radioactive materials through New Jersey. The Office of Quality Assurance establishes and maintains policies and procedures for the generation, compilation, review and the use of data of documented quality, as required by the United States

Environmental Protection Agency. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

02. **Air Pollution Control.** Protects and enhances the air environment. Provides overall air quality management to attain the health-based ambient air quality standards and visibility goals, and reduce local risk and air toxics. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, regional air quality modeling and air pollution control rule development. Participates in the air pollution control aspects of the vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program and associated strategies, and identifies and implements programs to reduce emissions of diesel exhaust. Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation. Validates tax exemption claims for air pollution control equipment. Reviews and conducts air quality modeling studies of new sources of air contamination; reviews and restricts the health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution. Provides program coordination in compliance with State and federal mandates to attain air quality standards.

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

Pollution Prevention and Right to Know implements and ensures compliance with New Jersey's Community Right To Know and Superfund Amendments and Reauthorization Act (SARA) Title III programs, which gather information on the use, storage and release of toxic chemicals in the state, and make information available to the public and emergency responders. The Pollution Prevention Program analyzes pollution prevention plans submitted by operators of priority industrial facilities. These plans document how operators plan to reduce the use and release of hazardous substances into the environment.

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

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

wastewater treatment facilities and the management of residuals, the management of sludge and the issuance of stormwater permits.

29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 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. Prior to July 1, 2015, this dedication provided grants for the costs of air pollution control equipment to reduce particulate matter emissions from diesel-powered engines, and provided funds for other measures to reduce human exposure to emissions.
70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund, which provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	5,567	6,769	6,286	6,350
X-ray machine violations (percentage of inspected)	18%	18%	18%	18%
Homes tested for radon	72,676	70,720	71,000	72,000
Homes mitigated for radon	4,562	4,593	4,600	4,700
Lung cancers avoided	83	83	83	83
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	143	130	137	150
Right To Know				
Information requests	3,065	2,789	2,250	2,250
Audits for facilities	591	437	400	400
Administrative orders	---	---	5	5
Public Wastewater Facilities				
Capitalized funding provided for municipal infrastructure improvement projects (in millions)				
	\$469	\$334	\$450	\$450
Municipal infrastructure improvement projects funded	98	68	80	80
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	15	13	13	14
All other	382	370	386	409
Total positions	397	383	399	423
Filled positions by program class				
Radiation Protection	68	64	67	73
Air Pollution Control	129	121	131	132
Release Prevention	30	28	31	34
Water Pollution Control	87	91	92	101
Public Wastewater Facilities	50	47	45	49
Clean Waters	33	32	33	34
Total positions	397	383	399	423

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,141	1,786	---	8,927	6,465	Radiation Protection	01	6,093	5,244	5,244
15,074	107	-292	14,889	13,760	Air Pollution Control	02	15,449	15,449	15,449
7,605	2,923	-1,488	9,040	8,480	Water Pollution Control	08	7,978	8,108	8,108
2,704	---	-36	2,668	2,668	Public Wastewater Facilities	09	2,746	2,746	2,746
---	1,689	-253	1,436	---	Environmental Management and Preservation - CBT Dedication	29	---	---	---
---	1,513	-1,513	---	---	Clean Waters	70	---	---	---
32,524	8,018	-3,582	36,960	31,373	Total Direct State Services		32,266^(a)	31,547	31,547
Distribution by Fund and Object									
17,392	---	883	18,275	18,275	Personal Services:				
					Salaries and Wages		18,461	18,591	18,591
17,392	---	883	18,275	18,275	Total Personal Services		18,461	18,591	18,591
149	---	-40	109	109	Materials and Supplies		133	133	133
4,549	---	-982	3,567	3,528	Services Other Than Personal		4,501	4,501	4,501
177	---	42	219	216	Maintenance and Fixed Charges		176	176	176
2,676					Special Purpose:				
1,326 ^S	1,786	---	5,788	3,416	Nuclear Emergency Response	01	1,784	1,784	1,784
							849 ^S		
1,393	---	---	1,393	1,303	Quality Assurance - Lab Certification Programs	01	1,412	1,412	1,412
1,031	---	---	1,031	865	Pollution Prevention	02	1,057	1,057	1,057
991	---	1	992	800	Toxic Catastrophe Prevention	02	1,004	1,004	1,004
778	105 ^R	---	883	883	Worker and Community Right to Know Act	02	791	791	791
2,062	---	---	2,062	1,539	Oil Spill Prevention	02	2,098	2,098	2,098
---	2,915	-2,358	557	---	Water Pollution Control	08	---	---	---
---	1,689	-253	1,436	---	Diesel Risk Mitigation Fund Administrative Costs - Constitutional Dedication	29	---	---	---
---	1,513 ^R	-1,513	---	---	State Revolving Fund - Administrative Costs	70	---	---	---
---	10	638	648	439	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	2,794	-2,410	384	---	Environmental Management and Preservation - CBT Dedication	29	---	---	---
---	2,794	-2,410	384	---	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
---	2,794	-2,410	384	---	Grants:				
					Diesel Risk Mitigation Fund - Constitutional Dedication	29	---	---	---
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	---	---	---	Public Wastewater Facilities	09	---	6,000	6,000
---	---	---	---	---	Total Capital Construction		---	6,000	6,000

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Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Public Wastewater Facilities								
---	---	---	---	---	Economic Development and Infrastructure Improvement Revolving Fund			
					09	---	6,000	6,000
32,524	10,812	-5,992	37,344	31,373	Grand Total State Appropriation		37,547	37,547
OTHER RELATED APPROPRIATIONS								
Federal Funds								
500	292	---	792	402	Radiation Protection			
10,150	4,786	200	15,136	5,347	02	10,200	9,955	9,955
68,000	---	---	68,000	---	09	68,000	68,000	68,000
125	62	---	187	62	16	125	125	125
---	3,897	---	3,897	3,897	70	---	---	---
78,775	9,037	200	88,012	9,708	Total Federal Funds		78,580	78,580
All Other Funds								
---	1,893	---	4,790	2,798	Radiation Protection			
	2,897 ^R				01	5,306	4,985	4,985
---	119	---	1,220	1,155	Air Pollution Control			
	1,101 ^R				02	1,975	2,043	2,043
---	465	---	1,029	423	Water Pollution Control			
	564 ^R				08	2,900	2,900	2,900
---	3	---	3	2	Public Wastewater Facilities			
	4,446 ^R				09	2,000	2,600	2,600
---	---	1,513	5,959	4,900	70	4,000	4,000	4,000
---	11,488	1,513	13,001	9,278	Total All Other Funds		16,528	16,528
111,299	31,337	-4,279	138,357	50,359	GRAND TOTAL ALL FUNDS		132,655	132,655

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2020 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$60,000 in appropriated receipts.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

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

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 \$874,000, 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.

Notwithstanding the provisions of any law or regulations to the contrary, receipts from agreements entered into by the Department of Environmental Protection with Exelon Generation Company, LCC, in an amount not to exceed \$1,097,000 may be transferred to the Department of Law and Public Safety for State Police operating costs and grants related to the Nuclear Emergency Response Program, 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 \$274,000, 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 \$410,000, 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 \$359,000, 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

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(C.58:10-23.11d1 et seq.), and section 1 of P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the unexpended balances at the end of the preceding fiscal year in the Diesel Risk Mitigation Fund – Constitutional Dedication account and the Diesel Risk Mitigation Fund Administrative Costs – Constitutional Dedication account are appropriated to be used in a manner consistent with the requirements of the constitutional dedication of the corporation business tax as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution as follows: 5% for water resources monitoring and planning; 5% for private underground storage tank remediation; 7% for hazardous substance discharge remediation loans and grants; 5% for hazardous substance discharge remediation; and 78% for acquisition, development and stewardship.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop administrative policy, evaluate performance and coordinate program activities.
2. To support activities related to departmental planning.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in decision-making.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems and equipment.
5. To increase transparency and encourage public understanding of the Department and provide the public with timely information through outreach and access, through the Open Public Records Act.

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 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.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Administration and Support Services				
Open Public Records Act (OPRA) data				
Number of OPRA requests received	20,595	20,292	20,000	20,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	250	249	255	---
Male minority percentage	9.4%	9.6%	9.7%	---
Female minority	295	297	298	---
Female minority percentage	11.1%	11.5%	11.3%	---
Total minority	545	546	553	---
Total minority percentage	20.5%	21.1%	21.0%	---

ENVIRONMENTAL PROTECTION

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Position Data				
Filled positions by funding source				
State supported	263	259	261	269
All other	29	27	24	27
Total positions	292	286	285	296
Filled positions by program				
Regulatory and Governmental Affairs	26	27	27	30
Administration and Support Services	266	259	258	266
Total positions	292	286	285	296

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,835	---	-104	1,731	1,731	Regulatory and Governmental Affairs	26	1,930	1,930	1,930
19,276	88	4,926	24,290	24,229	Administration and Support Services	99	21,373	21,503	21,503
21,111	88	4,822	26,021	25,960	Total Direct State Services		23,303^(a)	23,433	23,433
Distribution by Fund and Object									
Personal Services:									
15,322	---	327	15,649	15,649	Salaries and Wages		17,514	17,644	17,644
15,322	---	327	15,649	15,649	Total Personal Services		17,514	17,644	17,644
113	---	14	127	127	Materials and Supplies		115	115	115
667	---	-39	628	628	Services Other Than Personal		667	667	667
159	---	-14	145	144	Maintenance and Fixed Charges		157	157	157
Special Purpose:									
---	88	---	88	33	Office of the Records Custodian - Open Public Records Act	99	---	---	---
4,850	---	4,529	9,379	9,374	New Jersey Environmental Management System	99	4,850	4,850	4,850
---	---	5	5	5	Additions, Improvements and Equipment		---	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
6,460	755	---	7,215	6,729	Administration and Support Services	99	6,760	6,760	6,760
5,114	755	---	5,869	5,383	(From General Fund)		5,414	5,414	5,414
1,346	---	---	1,346	1,346	(From Property Tax Relief Fund)		1,346	1,346	1,346
6,460	755	---	7,215	6,729	Total State Aid		6,760	6,760	6,760
5,114	755	---	5,869	5,383	(From General Fund)		5,414	5,414	5,414
1,346	---	---	1,346	1,346	(From Property Tax Relief Fund)		1,346	1,346	1,346
Distribution by Fund and Object									
State Aid:									
---	755	---	755	269	Mosquito Control, Research, Administration and Operations	99	---	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
1,346	---	---	1,346	1,346					
2,315	---	---	2,315	2,315					
2,799	---	---	2,799	2,799					
27,571	843	4,822	33,236	32,689					
STATE AID									
					Mosquito Control, Research, Administration and Operations (PTRF)	99	1,346	1,346	1,346
					Administration and Operations of the Highlands Council	99	2,315	2,315	2,315
					Administration, Planning and Development Activities of the Pinelands Commission	99	3,099	3,099	3,099
					Grand Total State Appropriation		30,063	30,193	30,193
OTHER RELATED APPROPRIATIONS									
42,615	---	---	42,615	42,607	Total Debt Service		42,626	34,821	34,821
Federal Funds									
---	---	40	40	1	Administration and Support Services	99	---	---	---
---	---	40	40	1	Total Federal Funds		---	---	---
All Other Funds									
---	4,793 69 ^R	1,393	6,255	3,516	Administration and Support Services	99	70	70	70
---	4,862	1,393	6,255	3,516	Total All Other Funds		70	70	70
70,186	5,705	6,255	82,146	78,813	GRAND TOTAL ALL FUNDS		72,759	65,084	65,084

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

- To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste and pesticides.
- To undertake innovative but consistent and predictable enforcement policies, protocols and actions, employing a holistic perspective to ensure high compliance, environmentally beneficial behaviors and outcomes leading to sustainability.
- To 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.
- 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.

- To inspect, monitor and report on the quality of surface and groundwater discharges in the state.
- To protect the public and the environment from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
- 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

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

- 15. **Land Use Regulation and Management.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Highlands Water Protection and Planning Act, Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.
- 23. **Solid and Hazardous Waste Management.** Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations, the New Jersey Solid Waste Management Act and the Solid Waste Utility Control Act. Manages and conducts compliance and enforcement activities to ensure that solid waste, hazardous waste, regulated medical waste and used oil are collected, stored, transported, recycled and disposed of in an environmentally acceptable manner. Monitors the solid waste industry to ensure only financially sound companies and individuals of good repute are engaged in waste transport and disposal activities and that waste customers are treated fairly by the industry. Activities include such compliance assistance functions as environmental audits, grace periods and supplemental environmental projects as well as conventional inspections, investigations, transporter and regulated medical waste generator licensing, and, when necessary, formal enforcement actions. Also performs regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination.
- 29. **Environmental Management and Preservation - CBT 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,826	3,929	3,500	3,500
Pesticide Control				
Investigations and inspections	1,200	1,022	1,100	1,100
Pesticide products regulated	13,549	13,775	13,800	13,800
Pesticide licenses and permits	17,863	16,882	17,000	17,000
Water Pollution Control				
Inspections	3,416	3,480	3,400	3,400
Clean Shores:				
Miles of beaches cleaned	165	182	150	150
Tons of debris removed	1,014	1,012	1,000	1,000
Land Use Regulation and Management				
Investigations and inspections	1,160	870	850	870
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	1,375	1,156	1,250	1,250
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	18	18	16	18
All other	257	246	251	264
Total positions	275	264	267	282

ENVIRONMENTAL PROTECTION

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Filled positions by program class				
Air Pollution Control	52	51	54	56
Pesticide Control	31	32	31	35
Water Pollution Control	80	72	77	81
Land Use Regulation and Management	27	27	24	27
Solid and Hazardous Waste Management	70	69	67	69
Environmental Management and Preservation - CBT Dedication	15	13	14	14
Total positions	275	264	267	282

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,550	692	-427	4,815	4,330	02	4,616	4,616	4,616	
2,259	3,052	-771	4,540	3,127	04	2,310	2,310	2,310	
6,968	716	272	7,956	6,721	08	6,438	6,698	6,698	
2,923	665	-426	3,162	2,909	15	2,958	2,958	2,958	
6,506	554	---	7,060	5,315	23	5,690	5,690	5,690	
---	234	1,000	1,234	941	29	---	---	---	
23,206	5,913	-352	28,767	23,343		22,012 (a)	22,272	22,272	
Distribution by Fund and Object									
16,496	---	297	16,793	16,353	Personal Services:				
					Salaries and Wages				
						16,749	17,009	17,009	
16,496	---	297	16,793	16,353		16,749	17,009	17,009	
196	---	14	210	187	Materials and Supplies				
3,164	159	-84	3,239	2,807	Services Other Than Personal				
704	---	20	724	722	Maintenance and Fixed Charges				
					Special Purpose:				
---	1,761	-1,640	1,404	---	04	---	---	---	
1,146	411 ^R	---	1,557	1,557	15	1,199	1,199	1,199	
---	234	1,000	1,234	941	Underground Storage Tank Inspection Program - Constitutional Dedication				
1,500 ^S	2,065	41	3,606	776	29	---	---	---	
					Additions, Improvements and Equipment				
						---	---	---	
<u>STATE AID</u>									
Distribution by Fund and Program									
2,700	---	754	3,454	3,454	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		2,700	2,700	2,700	
2,700	---	754	3,454	3,454	(From Property Tax Relief Fund)				
						2,700	2,700	2,700	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
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
25,906	5,913	402	32,221	26,797	Grand Total State Appropriation		24,712	24,972	24,972
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,500	---	---	2,500	430	Air Pollution Control	02	2,500	2,500	2,500
500	---	---	500	380	Pesticide Control	04	500	500	500
1,250	566	---	1,816	566	Water Pollution Control	08	1,250	1,250	1,250
600	545	---	1,145	546	Land Use Regulation and Management	15	600	600	600
<u>3,250</u>	<u>159</u>	<u>---</u>	<u>3,409</u>	<u>2,304</u>	Solid and Hazardous Waste Management	23	<u>3,250</u>	<u>3,250</u>	<u>3,250</u>
8,100	1,270	---	9,370	4,226	Total Federal Funds		8,100	8,100	8,100
All Other Funds									
---	730	---	730	347	Air Pollution Control	02	---	---	---
---	---	---	---	---	Pesticide Control	04	1,300	1,300	1,300
---	614	---	614	---	Water Pollution Control	08	690	690	690
---	585 ^R	-39	1,160	351	Land Use Regulation and Management	15	711	772	772
---	161	---	161	---	Solid and Hazardous Waste Management	23	---	---	---
---	1 ^R	---	1	---	Total All Other Funds		2,701	2,762	2,762
---	21	---	21	2	GRAND TOTAL ALL FUNDS		35,513	35,834	35,834
34,006	9,295	363	43,664	31,723					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$27,000 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.

ENVIRONMENTAL PROTECTION

DEPARTMENT OF ENVIRONMENTAL PROTECTION

- In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation Assessments, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands Fees, Stream Encroachment, Waterfront Development Fees, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water/Wastewater Operators Licenses, Air Pollution Fees – Minor Sources, and Pesticide Control Fees, if the amounts of such unanticipated revenues exceed \$8,224,000, the amounts of such unanticipated revenues in excess of \$8,224,000 and any reappropriated balances are appropriated for information technology enhancements in the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Private Underground Storage Tank Remediation – Constitutional Dedication account, an amount not to exceed \$1,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Underground Storage Tank Inspection Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$3,654,000 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, with regard to the fee-related appropriations provided hereinabove, the Commissioner of Environmental Protection shall obtain concurrence from the Director of the Division of Budget and Accounting before altering fee schedules or any other revenue-generating mechanism under the department’s purview.
- Notwithstanding the provisions of the “Environmental Fee Accountability Act of 1991,” P.L.1991, c.426 (C.52:27B-20.1 et seq.) and P.L.1991, c.427 (C.13:1D-9.1 et seq.), all revenues from fees and fines collected by the Department of Environmental Protection, unless otherwise herein dedicated, shall be deposited into the General Fund without regard to their specific dedication.
- Notwithstanding the provisions of any law or regulation to the contrary, of the federal fund amounts hereinabove appropriated for the programs included in the Performance Partnership Grant Agreement with the United States Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the grant agreement and subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts appropriated for site remediation, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State’s statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund contract.
- Receipts in excess of \$4,600,000 anticipated for Air Pollution Fines, Clean Water Enforcement Act, Stream Encroachment Fines, Waterfront Development Fines, Freshwater Wetlands Fines, Solid Waste Fines, and Hazardous Waste Fines, not to exceed \$1,500,000, and the unexpended balance at the end of the preceding fiscal year are appropriated for the expansion of compliance, enforcement, and permitting efforts in the department, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from New Jersey Pollutant Discharge Elimination System/Stormwater Permits, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Pollution Control Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for water resource evaluation studies and monitoring, the Department of Environmental Protection may enter into contracts with the United States Geological Survey to provide the State’s match to joint funding agreements for water resource evaluation studies and monitoring analyses.
- There is reappropriated to the Department of Environmental Protection an amount not to exceed \$5,000,000 from the “Shore Protection Fund” established pursuant to the “Shore Protection Bond Act of 1983,” P.L.1983, c.356, for the cost, as defined by that act, of State Projects, including State Projects to restore coastal protection systems and removal of sand from State waterways resulting from Superstorm Sandy, subject to the approval of the Director of the Division of Budget and Accounting.
- There is hereby appropriated for the same purpose the unexpended balance of funds that were appropriated to the Department of Environmental Protection from the “1996 Dredging and Containment Facility Fund,” established pursuant to section 18 of the “Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bond Act of 1996,” P.L.1996, c.70, to provide funding to the Department of Transportation for financing the cost of dredging navigation channels not located in the port region, as provided for in section 7 of P.L.1996, c.70, pursuant to a memorandum of 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 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 25,000 Emergency Medical Technicians, as well as provide licensure of more than 3,400 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that will respond to over 1.7 million emergencies.

Budget Highlights

The fiscal year 2021 budget for the Department of Health totals \$1.01 billion, a decrease of \$6.4 million or 0.6% below the fiscal 2020 adjusted appropriation of \$1.02 billion.

Health Services

The fiscal 2021 budget includes an additional \$1.5 million to fund community health workers and pediatricians' lead prevention work, and replaces federal funding to maintain the efforts of the Infection Control Assessment and Response (ICAR) Team. This budget also continues the \$2.5 million in funding to support local health offices as they develop and administer disease outbreak response through statewide infection control initiatives.

The fiscal 2021 budget continues funding for the Early Childhood Intervention program. Funding of \$115.4 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 2021 budget provides \$20 million in funds for women's health care centers and expanded access to family planning. 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 \$722 million in State and federal resources.

The fiscal 2021 budget recommends a Charity Care allocation of \$269 million. The Charity Care distribution formula is transparent to the hospital industry and creates incentives for hospitals by recognizing fluctuations in documented Charity Care.

The Divisions of Health Care Facility Survey and Field Operations, and Certificate of Need and Licensing conduct programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of over 2,400 health care facilities and nearly 2,800 mental health and substance use disorder community service programs. Additionally, the programs investigate complaints from consumers and other governmental agencies regarding health care facilities. The fiscal 2021 budget adds funding so the Divisions can reduce the wait time for Behavioral Health Facilities licensure to three months from eight months.

HEALTH

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 \$12 million.

The fiscal 2021 budget continues funding for Federally Qualified Health Centers (FQHCs). There are now 118 licensed sites throughout the state. Projected reimbursement for uninsured FQHC visits is \$32 million.

The Division of Mental Health and Addiction Services (DMHAS) 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 approximately 1,400 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, and 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, 2019					Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
348,350	13,179	51,332	412,861	408,048	396,402	396,731	396,731
599,969	4,539	5,680	610,188	597,359	626,408	619,728	619,728
---	16	4,601	4,617	461	---	---	---
948,319	17,734	61,613	1,027,666	1,005,868	1,022,810	1,016,459	1,016,459
CASINO REVENUE FUND							
529	---	---	529	529	529	529	529
948,848	17,734	61,613	1,028,195	1,006,397	1,023,339	1,016,988	1,016,988
<i>Total Appropriation, Department of Health</i>					1,023,339	1,016,988	1,016,988

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Health Services							
1,323	1,018	---	2,341	2,341	1,323	1,323	1,323
2,007	---	1,116	3,123	3,122	2,007	2,257	2,257
9,951	2,183	-311	11,823	11,161	10,564	10,564	10,564
6,516	---	---	6,516	6,516	6,516	6,516	6,516
6,495	1,599	-2,332	5,762	5,761	6,495	5,845	5,845
1,338	150	530	2,018	1,991	1,338	1,338	1,338
27,630	4,950	-997	31,583	30,892	28,243	27,843	27,843
Health Planning and Evaluation							
9,931	2,920	987	13,838	13,838	9,931	10,660	10,660
1,456	3,473	-2,192	2,737	2,737	1,456	1,456	1,456
11,387	6,393	-1,205	16,575	16,575	11,387	12,116	12,116
Mental Health and Addiction Services							
243,321	1,333	27,392	272,046	271,879	283,122	283,122	283,122

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
58,147	1	11,108	69,256	69,255	Administration and Support Services	60,694	60,694	60,694
301,468	1,334	38,500	341,302	341,134	<i>Subtotal</i>	343,816	343,816	343,816
938	502	1,641	3,081	1,551	Health Administration			
6,927	---	13,393	20,320	17,896	Office of the Chief State Medical Examiner	2,338	2,338	2,338
7,865	502	15,034	23,401	19,447	Administration and Support Services	10,618	10,618	10,618
348,350	13,179	51,332	412,861	408,048	<i>Subtotal</i>	12,956	12,956	12,956
348,350	13,179	51,332	412,861	408,048	Total Direct State Services - General Fund	396,402	396,731	396,731
					TOTAL DIRECT STATE SERVICES	396,402	396,731	396,731
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
167,062	1,227	---	168,289	166,771	Family Health Services	179,462	179,462	179,462
46,681	---	---	46,681	46,681	Public Health Protection Services	49,181	50,681	50,681
1,450	---	---	1,450	1,424	Community Health Services	1,450	1,450	1,450
21,651	3,312	3,410	28,373	24,609	AIDS Services	25,726	25,726	25,726
236,844	4,539	3,410	244,793	239,485	<i>Subtotal</i>	255,819	257,319	257,319
363,125	---	2,270	365,395	357,874	Health Planning and Evaluation			
599,969	4,539	5,680	610,188	597,359	Health Care Systems Analysis	370,589	362,409	362,409
					Total Grants-In-Aid - General Fund	626,408	619,728	619,728
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
529	---	---	529	529	Family Health Services	529	529	529
529	---	---	529	529	Total Grants-In-Aid - Casino Revenue Fund	529	529	529
600,498	4,539	5,680	610,717	597,888	TOTAL GRANTS-IN-AID	626,937	620,257	620,257
					CAPITAL CONSTRUCTION			
					Mental Health and Addiction Services			
---	---	3,331	3,331	198	Patient Care and Health Services	---	---	---
---	16	---	16	5	Administration and Support Services	---	---	---
---	16	3,331	3,347	203	<i>Subtotal</i>	---	---	---
---	---	1,270	1,270	258	Health Administration			
---	16	4,601	4,617	461	Office of the Chief State Medical Examiner	---	---	---
948,848	17,734	61,613	1,028,195	1,006,397	TOTAL CAPITAL CONSTRUCTION	---	---	---
					Total Appropriation, Department of Health	1,023,339	1,016,988	1,016,988

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 assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to 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. To develop programs to reduce the incidence of sexually transmitted diseases and provide free and confidential testing and treatment locations throughout the state.
13. To prevent the spread of tuberculosis by supporting ambulatory care activities (clinical evaluation, treatment, prevention and epidemiology) at the county, municipal and institutional level through the provision of health service grant funds, staff, medication, consultation and education.
14. To reduce death and disability by improving response to medical emergencies by ensuring the availability of trained personnel for emergency medical services.
15. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, critical congenital heart disease and/or birth defects.
16. To reduce death and disability from poison overdose and related issues by providing information 24/7/365 concerning poison, drugs and appropriate emergency care/treatment through telephone management, consultation, education and research to the residents of New Jersey.
17. To provide guidance to meet the public health and medical needs of individuals and organizations impacted by a public health emergency, disaster or catastrophic incident and, in doing so, mitigate the effects of the incident.
18. To provide comprehensive, quality family planning and reproductive healthcare services in each of New Jersey's 21 counties, with a focus 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. Assures quality of food and milk, drugs and general sanitation; distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act. Collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances; and implements the State asbestos policy. Provides assistance to local health departments for the provision of primary and preventive health services.

- 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 include: Public Health Laboratory Services which covers specialties including Microbiology for tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses and drinking water; Virology for 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; 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Vital Statistics				
Searches	129,571	134,425	135,000	136,000
Certified copies issued	407,457	420,082	415,000	420,000
Family Health Services				
Number of family health service grants	206	168	145	145
Children with disabilities				
Disabled children receiving services	67,398	69,971	67,990	68,302
Children newly registered with Special Child Health Services	8,917	8,136	9,821	10,306
Maternal and Child Health				
Infant mortality rate/1,000 live births	4.5	4.3	4.2	4.1
Infant born to mothers with no prenatal care/1,000 live births	11	11	11	15
Newborns screened for metabolic and genetic disorders	97,534	94,383	98,300	98,595
Number of infants/abnormal results to be followed	8,945	7,355	10,447	10,781
Number of infants in early intervention	28,793	29,485	31,561	33,076
Women assessed for alcohol use during pregnancy	46,811	48,404	48,404	48,404
Women, Infants, and Children (WIC) receiving services	243,596	228,249	228,249	230,000
Family Planning				
Women and men in reproductive years applying for and receiving services	99,844	109,531	119,951	129,312
Poison Control				
Children screened for lead poisoning	240,722	242,116	242,116	242,116
Number of children with elevated blood lead levels identified	4,472	3,909	3,909	3,909
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	63,545	46,134	89,054	71,479
Number of cumulative cancer reports in master file	3,086,161	3,371,083	3,785,679	4,135,679
Tuberculosis (TB) Control				
TB cases on register as of June 30	291	300	309	300

HEALTH

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Visits to chest clinics	19,745	25,500	25,500	25,500
Percent of TB patients completing chemotherapy	88%	90%	90%	92%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	777	847	859	837
Emergency Medical Technicians (EMT) certified/recertified	7,410	7,600	9,000	7,664
Helicopter response missions	2,797	2,436	2,500	2,600
Ambulance/invalid services licensed	450	440	450	500
Ambulance/invalid vehicles licensed	3,500	3,453	3,500	3,500
EMT training agencies certified	38	40	38	35
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	90%	90%	90%	90%
Reported cases of early syphilis	1,366	1,364	1,366	1,368
Reported treatment for early syphilis cases	1,251	1,314	1,335	1,335
Reported cases of gonorrhea	9,454	9,080	8,989	8,900
Reported treatment for gonorrhea cases	3,465	3,638	3,710	3,730
Reported cases of chlamydia	35,304	36,536	37,000	37,600
Reported treatment for chlamydia cases	11,300	11,860	12,078	12,200
Visits to STD clinics	14,333	15,050	15,502	15,506
Consumer Health				
Pet spay/neuter surgeries performed	3,710	3,073	3,720	3,620
Registration of dogs (rabies control)	414,603	409,541	425,000	415,000
Environmental and sanitary inspections and investigations conducted	4,239	4,416	4,500	4,500
Number of food, drug and cosmetic embargoes, destructions and recalls	111	147	100	100
Other Communicable Disease Control				
Number of disease cases reported	72,554	71,686	72,000	72,000
Number of investigations of outbreaks	479	582	600	600
Levels of protection for children entering school against:				
Rubella	96%	95%	96%	96%
Measles	96%	95%	96%	96%
Mumps	96%	95%	96%	96%
Polio	96%	95%	96%	96%
Diphtheria	96%	95%	96%	96%
Infectious disease consultations	224,865	224,448	225,000	225,000
Non-outbreak investigations	1,932	2,548	2,500	2,500
Public Employees Occupational Safety and Health				
Complaint inspections conducted	136	130	130	130
Telephone consultations (a)	400	---	---	---
Educational seminars presented	55	31	30	30
Right to Know				
Fact sheets written or revised	93	100	90	90
Public and private workplaces inspected	270	159	200	200
Telephone consultations	5,040	3,800	2,500	2,000
Occupational Health Surveillance				
Exposure and illness reports received	2,113	1,148	1,000	1,000
Educational materials mailed to public	500	450	400	400
In-depth industrial hygiene evaluations (b)	7	---	---	---
Worker interviews and mailings	166	100	100	100
Environmental Health Services				
Certification of private training agencies	24	25	25	22
Audits of asbestos and lead training agencies	20	28	55	50
Quality assurance inspections in schools	30	30	30	30
Major community health field study ongoing	21	21	21	10
Telephone consultations	4,300	4,000	4,000	4,000
Responses to acute environmental emergencies	2	4	2	2
Consultations provided to other agencies and to the public	35	30	35	35
Community Health Services				
Number of community health service grants	111	133	153	153
Adult Health				
Adults served with Cystic Fibrosis	180	198	216	216

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	19,541	20,714	19,500	19,500
Number of renal patients served	1,733	1,681	1,905	1,905
Laboratory Services				
Public Health Laboratory Services				
Microbiology	47,548	48,366	50,000	50,000
Virology	12,660	13,851	15,000	15,000
Newborn screening	116,350	113,799	116,000	116,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	8,738	10,180	29,600	31,100
Clinical Laboratory Services				
Clinical laboratories licensed	706	657	700	700
Laboratory collection stations licensed	3,255	3,236	3,000	3,000
Clinical Laboratory Improvement Amendments (CLIA) inspections	277	315	276	276
Blood bank licensing inspections	57	66	72	72
AIDS Services				
Number of clients tested and counseled	78,478	76,000	76,000	76,000
Contact tracing of individuals	715	659	730	730
Hotline network calls	2,261	3,810	3,300	3,300
Clients living with HIV/AIDS	38,321	38,114	41,132	41,132
AIDS Drug Distribution Program clients served	5,100	5,855	5,928	6,002

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	177	179	161	165
Federal	342	307	301	301
All other	88	89	79	80
Total positions	607	575	541	546

Filled positions by program class

Vital Statistics	36	36	33	33
Family Health Services	126	119	134	130
Public Health Protection Services	271	257	235	239
Community Health Services	21	20	13	17
Laboratory Services	69	64	59	60
AIDS Services	84	79	67	67
Total positions	607	575	541	546

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

Prior year position and program data have been adjusted to reflect the reorganization of certain programs within the Department of Health in order to create the Division of Community Health in fiscal 2020.

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.

(a) As of fiscal 2019, the Department of Health no longer tracks this information.

(b) As of fiscal 2019, federal funding for these evaluations has been eliminated.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2019				2020 Prog. Adjusted Class. Approp.	Year Ending June 30, 2021			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended		
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,323	1,018	---	2,341	2,341	Vital Statistics	01	1,323	1,323	1,323
2,007	---	1,116	3,123	3,122	Family Health Services	02	2,007	2,257	2,257
9,951	2,183	-311	11,823	11,161	Public Health Protection Services	03	10,564	10,564	10,564

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
6,516	---	---	6,516	6,516	05	6,516	6,516	6,516	
6,495	1,599	-2,332	5,762	5,761	08	6,495	5,845	5,845	
1,338	150	530	2,018	1,991	12	1,338	1,338	1,338	
27,630	4,950	-997	31,583	30,892		28,243^(a)	27,843	27,843	
Distribution by Fund and Object									
Personal Services:									
12,957	24 2,511 ^R	-1,339	14,153	14,150	Salaries and Wages	13,547	12,897	12,897	
12,957	2,535	-1,339	14,153	14,150	Total Personal Services	13,547	12,897	12,897	
2,229	86	-881	1,434	1,433	Materials and Supplies	2,229	2,229	2,229	
1,163	38	1,471	2,672	2,646	Services Other Than Personal	1,163	1,163	1,163	
330	2	---	332	330	Maintenance and Fixed Charges	330	330	330	
Special Purpose:									
87	---	---	87	87	WIC Farmers Market Program	87	87	87	
300	---	---	300	300	Identification System for Children's Health and Disabilities	300	300	300	
---	---	600	600	600	Lead Administration	---	---	---	
---	---	750	750	750	Autism Registry	---	---	---	
500	---	---	500	500	Governor's Council for Medical Research and Treatment of Autism	500	500	500	
500	---	---	500	499	Public Awareness Campaign for Black Infant Mortality	500	500	500	
---	---	---	---	---	Implicit Bias Reduction Training	---	250	250	
400	---	---	400	400	Cancer Registry	400	400	400	
500	---	---	500	500	Cancer Investigation and Education	500	500	500	
50	---	---	50	50	Emergency Medical Services for Children	50	50	50	
---	690	---	690	35	Statewide Trauma Registry	---	---	---	
150	---	---	150	150	Animal Welfare	150	150	150	
1,734	---	---	1,734	1,733	Worker and Community Right to Know	1,757	1,757	1,757	
90	---	---	90	90	Breast Cancer Public Awareness Campaign	90	90	90	
2,000	---	---	2,000	2,000	New Jersey Commission on Cancer Research	2,000	2,000	2,000	
500	---	---	500	500	Smoking Cessation and Prevention	500	500	500	
3,500	---	---	3,500	3,500	Cancer Screening - Early Detection and Education Program	3,500	3,500	3,500	
---	1,598 ^R	-1,598	---	---	Laboratory Services	---	---	---	
640	---	---	640	639	West Nile Virus - Laboratory	640	640	640	
---	1	---	1	---	Additions, Improvements and Equipment	---	---	---	
GRANTS-IN-AID									
Distribution by Fund and Program									
167,591	1,227	---	168,818	167,300	Family Health Services	179,991	179,991	179,991	
167,062	1,227	---	168,289	166,771	(From General Fund)	179,462	179,462	179,462	
529	---	---	529	529	(From Casino Revenue Fund)	529	529	529	
46,681	---	---	46,681	46,681	Public Health Protection Services	49,181	50,681	50,681	
1,450	---	---	1,450	1,424	Community Health Services	1,450	1,450	1,450	
21,651	3,312	3,410	28,373	24,609	AIDS Services	25,726	25,726	25,726	

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
237,373	4,539	3,410	245,322	240,014	<i>Total Grants-in-Aid</i>		257,848	257,848	
236,844	4,539	3,410	244,793	239,485	<i>(From General Fund)</i>		257,319	257,319	
529	---	---	529	529	<i>(From Casino Revenue Fund)</i>		529	529	
Distribution by Fund and Object									
Grants:									
7,453	---	---	7,453	7,453	02	10,453 9,500 ^S	19,953	19,953	
36,948	---	---	36,948	35,448	02	36,948	36,948	36,948	
529	---	---	529	529	02	529	529	529	
500	---	---	500	500	02	500	500	500	
400	---	---	400	400	02	400	400	400	
100	---	---	100	100	02	---	---	---	
587	---	---	587	587	02	587	587	587	
111,374 4,000 ^S	1,227	---	116,601	116,583	02	115,374	115,374	115,374	
2,000	---	---	2,000	2,000	02	2,000	2,000	2,000	
200	---	---	200	200	02	200	200	200	
2,500	---	---	2,500	2,500	02	2,500	2,500	2,500	
1,000	---	---	1,000	1,000	02	1,000	1,000	1,000	
---	---	---	---	---	03	---	1,500	1,500	
28,000	---	---	28,000	28,000	03	28,000	28,000	28,000	
15,400	---	---	15,400	15,400	03	15,400	15,400	15,400	
1,000	---	---	1,000	1,000	03	1,000	1,000	1,000	
2,000	---	---	2,000	2,000	03	2,000	2,000	2,000	
281	---	---	281	281	03	281	281	281	
---	---	---	---	---	03	2,500	2,500	2,500	
1,200	---	---	1,200	1,174	05	1,200	1,200	1,200	
250	---	---	250	250	05	250	250	250	
---	---	---	---	---	12	75	75	75	
21,651	3,312	-590	24,373	22,578	12	21,651	21,651	21,651	
---	---	4,000	4,000	2,031	12	4,000	4,000	4,000	
265,003	9,489	2,413	276,905	270,906	Grand Total State Appropriation		285,691	285,691	

OTHER RELATED APPROPRIATIONS

Federal Funds									
1,498	-82	---	1,416	825	01	1,498	1,498	1,498	
266,810 2,012 ^S	38,049	51,376	358,247	259,646	02	291,541	293,969	293,969	

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
91,830					Public Health Protection				
931 ^S	5,047	-434	97,374	42,777	Services	03	104,039	104,252	104,252
18,664	3,226	-1,252	20,638	9,904	Community Health Services	05	20,361	20,397	20,397
7,904	278	-352	7,830	3,462	Laboratory Services	08	7,913	7,913	7,913
<u>83,529</u>	<u>19,426</u>	<u>---</u>	<u>102,955</u>	<u>70,199</u>	AIDS Services	12	<u>77,529</u>	<u>77,529</u>	<u>77,529</u>
<u>473,178</u>	<u>65,944</u>	<u>49,338</u>	<u>588,460</u>	<u>386,813</u>	Total Federal Funds		<u>502,881</u>	<u>505,558</u>	<u>505,558</u>
All Other Funds									
---	2,841	---	4,410	3,946	Vital Statistics	01	1,515	1,515	1,515
---	1,569 ^R	---							
---	3,564	---							
---	49,208 ^R	-518	52,254	48,592	Family Health Services	02	68,020	68,020	68,020
---	4,131	---							
---	3,992 ^R	8,756	16,879	12,651	Public Health Protection Services (b)	03	6,194	6,194	6,194
---	1,244	---							
---	43,092 ^R	---	44,336	42,607	Community Health Services	05	38,955	40,800	40,800
---	---	---	---	---	Laboratory Services	08	1,650	1,650	1,650
---	26,038	---							
---	60,591 ^R	---	86,629	77,508	AIDS Services	12	<u>61,700</u>	<u>63,000</u>	<u>63,000</u>
---	<u>196,270</u>	<u>8,238</u>	<u>204,508</u>	<u>185,304</u>	Total All Other Funds		<u>178,034</u>	<u>181,179</u>	<u>181,179</u>
<u>738,181</u>	<u>271,703</u>	<u>59,989</u>	<u>1,069,873</u>	<u>843,023</u>	GRAND TOTAL ALL FUNDS		<u>965,506</u>	<u>972,428</u>	<u>972,428</u>

Notes -- Direct State Services - General Fund

Appropriations data has been adjusted to reflect the reorganization of certain programs within the Department of Health in order to create the Division of Community Health in fiscal 2020.

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 2020 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 is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of New Jersey's Autism Registry.

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

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

Notwithstanding the provisions of subsection c. of section 6 of P.L.1983, c.6 (C.52:9U-6), subsection c. of section 5 of P.L.2003, c.200 (C.52:9EE-5), subsection c. of section 5 of P.L.1999, c.201 (C.52:9E-5) and section 4 of P.L.1999, c.105 (C.30:6D-59) or any other law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey State Commission on Brain Injury Research, New Jersey Commission on Spinal Cord Research, and the Governor's Council for Medical Research and Treatment of Autism are subject to the following condition: an amount from each appropriation, subject to the approval of the Director of the Division of Budget and Accounting, may be used to pay the salary and other benefits of one person who shall serve as Executive Director for all three entities, with the services of such person allocated to the three entities as shall be determined by the three entities.

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

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

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

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.

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.

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.

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, 2020 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

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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 \$140,000 which shall be transferred to the Department of Human Services and allocated to the Brain Injury Alliance of New Jersey for specialized community-based services.

There is appropriated \$570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.

From the amount hereinabove appropriated for the Cancer Institute of New Jersey, \$250,000 is appropriated to the Ovarian Cancer Research Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Cancer Institute of New Jersey (CINJ) shall be conditioned upon the following provision: no funds shall be expended except to support CINJ's infrastructure necessary to support cancer research, prevention, and treatment.

The unexpended balance at the end of the preceding fiscal year in the South Jersey Cancer Program - Camden account are appropriated to the program for cancer-related capital equipment, design, engineering, and construction expenses.

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.

programs for on-site inspections, compliance and enforcement, Certificate of Need review and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, Ambulatory Care Facilities, Behavioral Health and Addictions Services Community Providers, Hospice Agencies, Dementia Care Homes, Private Psychiatric Hospitals and Rehabilitation Hospitals; maintains a State survey and federal certification program for health care facilities; investigates complaints received from consumers and other government agencies regarding health care facilities; develops new and revises existing licensing standards; certifies nurse aides, licenses nursing home administrators, assisted living administrators and medication aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities; and conducts investigations for allegations of abuse, neglect and exploitation at the four State Psychiatric Hospitals. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division’s purview.

07. Health Care Systems Analysis. Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; reviews and analyzes other issues related to health care financing; 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.

PROGRAM CLASSIFICATIONS

06. Health Care Facility Regulation and Oversight. Conducts

EVALUATION DATA

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Health Care Facility Regulation and Oversight				
Long Term Care - Licensed Facilities	850	867	884	884
Licensed nursing home administrators	1,130	1,075	1,100	1,100

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Total long term care licenses issued	944	946	955	955
Number of beds licensed	93,399	94,323	95,260	95,260
Total inspections of long term care facilities	710	757	757	757
Total complaint investigations of long term care facilities	794	812	812	812
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	27	9	9	9
Federal enforcement actions of long term care facilities	385	452	452	452
Nurse Aide applications processed	22,321	15,334	15,334	15,334
Acute Care - Licensed Facilities	1,481	1,526	1,550	1,555
Total inspections of acute care facilities	379	420	420	420
Total complaint investigations of acute care facilities	531	890	890	890
Total acute care license applications processed	1,658	1,657	1,673	1,673
Total acute care enforcement actions/penalties	21	20	20	20
Certificate of Need (CN) applications processed	72	60	63	63
Mental Health Community Regulation and Oversight				
Community programs licensed	949	1,175	1,325	1,325
Inspections	199	250	280	280
Number of licened beds	2,246	1,581	1,700	1,700
Admission sanctions imposed	2	3	5	5
License downgraded to conditional or conditional license issued	21	65	75	75
Substance Use Disorders Community Regulation and Oversight				
Community outpatient programs licensed	766	1,135	1,300	1,300
Community residential programs licensed	108	150	170	170
Hospital based detoxification service licensed	1	1	1	1
Non-hospital based detoxification licensed	22	21	25	25
Co-occurring services licensed	299	336	350	350
Inspections	268	381	425	425
Number of licened beds	3,608	4,474	4,700	4,700
Admission sanctions imposed	5	8	10	10
License downgraded to conditional or conditional license issued	59	112	125	125
Health Care Systems Analysis				
Hospital charity care audits	207	209	216	216
Hospital utilization data				
Patient discharges	4,729,000	4,620,000	4,680,000	4,720,000
Number of hospitals	71	71	71	71
Hospital performance report - distribution	100	100	50	50
Cardiac surgery report - consumer	50	50	50	50
Hospital Funding				
Charity Care	\$ 252,000,000	\$ 262,000,000	\$ 269,000,000	\$ 269,000,000
Graduate Medical Education	\$ 218,000,000	\$ 218,000,000	\$ 218,000,000	\$ 218,000,000
Graduate Medical Education Supplemental	---	\$ 24,285,714	\$ 24,000,000	\$ 24,000,000
Quality Improvement Program - New Jersey (a)	\$ 166,600,000	\$ 166,600,000	\$ 166,600,000	\$ 211,000,000
Hospital Mental Health Offset Payments (b)	\$ 24,601,239	\$ 24,463,916	\$ 24,654,000	\$ 24,654,000
Total Funding	\$ 661,201,239	\$ 695,349,630	\$ 702,254,000	\$ 746,654,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State supported	158	159	161	169
Federal	80	86	81	81
All other	32	31	26	28
Total Positions	270	276	268	278
Filled Positions by Program Class				
Health Care Facility Regulation and Oversight	221	230	226	235
Health Care Systems Analysis	49	46	42	43
Total Positions	270	276	268	278

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

- (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, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,931	2,920	987	13,838	13,838	Health Care Facility Regulation and Oversight	06	9,931	10,660	10,660
1,456	3,473	-2,192	2,737	2,737	Health Care Systems Analysis	07	1,456	1,456	1,456
11,387	6,393	-1,205	16,575	16,575	Total Direct State Services		11,387 (a)	12,116	12,116
Distribution by Fund and Object									
Personal Services:									
8,288	3,473 ^R	1,715	13,476	13,476	Salaries and Wages		8,288	8,887	8,887
8,288	3,473	1,715	13,476	13,476	Total Personal Services		8,288	8,887	8,887
102	---	-15	87	87	Materials and Supplies		102	102	102
1,223	---	102	1,325	1,325	Services Other Than Personal		1,223	1,353	1,353
185	---	-87	98	98	Maintenance and Fixed Charges		185	185	185
Special Purpose:									
---	2,920 ^R	-2,920	---	---	Health Care Facility Regulation and Oversight	06	---	---	---
979	---	---	979	979	Nursing Home Background Checks/Nursing Aide Certification Program	06	979	979	979
400	---	---	400	400	Implement Patient Safety Act	06	400	400	400
210	---	---	210	210	Additions, Improvements and Equipment		210	210	210
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
363,125	---	2,270	365,395	357,874	Health Care Systems Analysis	07	370,589	362,409	362,409
363,125	---	2,270	365,395	357,874	Total Grants-in-Aid		370,589	362,409	362,409
Distribution by Fund and Object									
Grants:									
35,155	---	2,270	37,425	37,425	Health Care Subsidy Fund Payments	07	42,155	35,155	35,155
8,539	---	---	8,539	8,518	Hospital Asset Transformation Program	07	8,539	14,859	14,859
---	---	---	---	---	Visiting Nurse Association of Central Jersey Community Health Center - LGBTQ Infrastructure Grant	07	750	750	750
7,500 ^S	---	---	7,500	---	East Orange General Hospital	07	7,500	---	---
62,645	---	---	62,645	62,645	Hospital Delivery System Reform Incentive Payments - DSRIP (b)	07	62,645	---	---
218,000	---	---	242,286	242,286	Graduate Medical Education	07	242,000	242,000	242,000
24,286 ^S	---	---	3,000	3,000	Holy Name Hospital, Teaneck - Palliative Care Pilot Program	07	3,000	3,000	3,000
3,000	---	---	4,000	4,000	Hackensack Meridian School of Medicine at Seton Hall University	07	4,000	4,000	4,000

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Orig. & (S) Supplemental	Year Ending June 30, 2019				Prog. Class.	2020		Year Ending June 30, 2021	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
---	---	---	---	---					
374,512	6,393	1,065	381,970	374,449					
GRANTS-IN-AID									
Quality Improvement Program - New Jersey (QIP-NJ) ^(b)					07	---	62,645	62,645	
Grand Total State Appropriation						381,976	374,525	374,525	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
17,053	3,203	---	20,256	14,676	Health Care Facility Regulation and Oversight	06	17,053	16,590	16,590
89,000	2,866	---	91,866	86,466	Health Care Systems Analysis	07	89,000	133,400	133,400
<u>106,053</u>	<u>6,069</u>	<u>---</u>	<u>112,122</u>	<u>101,142</u>	Total Federal Funds		<u>106,053</u>	<u>149,990</u>	<u>149,990</u>
All Other Funds									
---	4,581	---	6,779	1,721	Health Care Facility Regulation and Oversight	06	3,978	3,978	3,978
---	2,198 ^R	---	6,779	1,721					
---	1,594	---	6,779	1,721					
---	294,254 ^R	-3,000	292,848	291,526	Health Care Systems Analysis	07	303,274	303,274	303,274
---	302,627	-3,000	299,627	293,247	Total All Other Funds		<u>307,252</u>	<u>307,252</u>	<u>307,252</u>
<u>480,565</u>	<u>315,089</u>	<u>-1,935</u>	<u>793,719</u>	<u>768,838</u>	GRAND TOTAL ALL FUNDS		<u>795,281</u>	<u>831,767</u>	<u>831,767</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) 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).

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

Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments is subject to the following conditions: the distribution of Charity Care funding shall be calculated in the following manner: (a) source data for the most recent census data shall be from the 2018 5-Year American Community Survey; (b) source data used shall be from calendar year (CY) 2018 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 2018 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 2018 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2018 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 June 30, 2019, as submitted by December 31, 2019 by each acute care hospital and audited by January 3, 2020; (d) source data used for CY 2018 documented charity care shall be from CY 2018 Medicaid Cost Report submitted by each acute care hospital by February 14, 2020; (e) in the event that an eligible hospital failed to submit the CY 2018 Acute Care Hospital Cost Report, source data from their CY 2017 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 2018 Acute Care Hospital Cost Report, source data from a supplemental 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; (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 \$269,000,000; and (h) the resulting value will constitute each eligible hospital's SFY 2021 charity care subsidy allocation.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for Charity Care payments are subject to the following condition: In a manner determined by the Commissioner of Health and subject to the approval of the Director of the Division of Budget and Accounting, eligible hospitals shall receive their Charity Care subsidy payments beginning in July 2020 and ending in September 2020; provided, however, that in order to receive Charity Care payments, an eligible hospital shall enter into a grant agreement with the Department of Health, which provides, among other things, that the eligible hospital will reimburse the State in full for any period in Fiscal Year 2021 during which the hospital ceases or substantially curtails its operations. Provided further, notwithstanding the provisions of any law or regulation to the contrary, 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.

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

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. Provided further, that notwithstanding the provisions of any law or regulation to the contrary, participating hospitals also shall report to the Commissioner of Health key indicators of connections to care provided to patients who are eligible for Charity Care, as defined by the Commissioner of Health; in the event that a hospital does not report such information as determined by the Commissioner of Health, the final 1/12 of the hospital's Charity Care subsidy may be withheld, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Charity Care or other funding to a health care facility are conditioned upon the following requirements: such health care facility shall participate in planning meetings supervised by the Department of Health for the planning of the provision of hospital, medical, or health programs and services; respond to a survey distributed by the Department of Health, on or before December 31, 2020, soliciting information on the facilities' processes to connect individuals whose claims are submitted as charity care claims to primary and preventative care systems or other systems of value-based health care delivery; and shall, to the extent permitted by State and federal law, share patient-level data as needed to facilitate such purposes.

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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that the State's 438.6(c) application for the Quality Improvement Program-New Jersey (QIP-NJ) does not receive federal approval, the amounts hereinabove appropriated for that purpose may be transferred to either Charity Care or Graduate Medical Education, or both, to ensure payments to hospitals continue to include federal matching funds; provided, however, that any such reallocation of QIP-NJ funds 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, the amounts hereinabove appropriated for the for the Quality Improvement Program-New Jersey (QIP-NJ) are subject to the following condition: a hospital's payment shall be calculated and distributed as set forth in the final approved version of New Jersey's 438.6(c) protocol for the Quality Improvement Program-New Jersey (QIP-NJ), as amended, by the Centers for Medicare and Medicaid Services (CMS).

Notwithstanding the provisions of any law or regulation to the contrary, and except as otherwise provided and subject to such modifications as may be required by the Centers for Medicare and Medicaid Services in order to achieve any required federal approval and full Federal Financial Participation, \$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) 2018 submitted by each acute care hospital by February 14, 2020 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, 2018 and December 31, 2018; payment dates between January 1, 2018 and December 31, 2019; and a run-date of not later than February 15, 2020; (c) in the event that a hospital reported less than 12 months of 2018 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 2018 submitted by the affected acute care hospital by January 31, 2020 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 2018 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 2018 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 2018 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 2018 Medicaid managed care GME costs shall equal total 2018 Medicaid managed care IME costs plus total 2018 Medicaid managed care DME costs; (k) the 2018 total Medicaid managed care DME costs is divided by the total 2018 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 2018 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment; (n) the 2018 total Medicaid managed care IME costs are divided by the total 2018 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 2018 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, 2021, 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, 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 2018 Audited Acute Care Hospital (ACH) Cost Reports according to the DOH due date of June 30, 2019, as submitted by December 31, 2019 by each acute care hospital and audited by January 3, 2020; (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, 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, 2021.

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

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH AND ADDICTION SERVICES

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union and Warren counties.

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

of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union, Warren, Mercer, Middlesex and Monmouth counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for individuals who have a mental illness who are legally committed. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial, individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity and State sentenced inmates.

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from

Atlantic, Camden, Cape May, Cumberland, Gloucester, Burlington, Ocean and Salem counties, including: criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity.

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

In fiscal year 2019, per Reorganizational Plan 001-2018, Governor Murphy moved a portion of the Division of Mental Health and Addiction Services from the Department of Health to the Department of Human Services. The Department of Health continues to operate the psychiatric hospitals.

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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	520	436	375	429
Total admissions	419	222	206	216
Readmissions	222	104	96	96
All other admissions, including transfers	197	118	110	120
Total terminations, including transfers	506	338	290	300
Ratio: population/total positions	0.4 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$224,406	\$258,770	\$305,173	\$266,760
Daily per capita	\$614.81	\$708.96	\$836.09	\$730.85
Trenton Psychiatric Hospital				
Average daily population	400	362	369	385
Total admissions	446	286	310	340
Readmissions	272	148	148	148
All other admissions, including transfers	174	138	162	192
Total terminations, including transfers	422	273	302	322
Ratio: Population/total positions	0.4 / 1	0.3 / 1	0.3 / 1	0.4 / 1
Annual per capita	\$234,177	\$251,204	\$271,454	\$260,176
Daily per capita	\$641.58	\$688.23	\$743.71	\$712.81
Ann Klein Forensic Center				
Average daily population	200	192	192	193
Total admissions	191	184	194	194
Readmissions	60	61	61	61
All other admissions, including transfers	131	123	133	133
Total terminations, including transfers	191	191	195	195
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$232,742	\$291,478	\$301,366	\$299,803
Daily per capita	\$637.65	\$798.57	\$825.66	\$821.38

HEALTH

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Ancora Psychiatric Hospital				
Average daily population	400	407	379	399
Total admissions	550	567	502	516
Readmissions	340	352	316	316
All other admissions, including transfers	210	215	186	200
Total terminations, including transfers	527	585	530	540
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$279,736	\$321,335	\$318,441	\$302,483
Daily per capita	\$766.40	\$880.37	\$872.44	\$828.72

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	4,208	4,326	4,240	4,353
All other	10	8	13	12
Total positions	4,218	4,334	4,253	4,365

Filled positions by program class

Patient Care and Health Services	3,485	3,553	3,483	3,601
Administration and Support Services	733	781	770	764
Total positions	4,218	4,334	4,253	4,365

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2019				Prog. Class.	2020		Year Ending June 30, 2021	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
243,321	1,333	27,392	272,046	271,879	Patient Care and Health Services	15	283,122	283,122	283,122
54,319	1	11,108	65,428	65,427	Administration and Support Services	99	56,234	56,234	56,234
297,640	1,334	38,500	337,474	337,306	Total Direct State Services		339,356^(a)	339,356	339,356
Distribution by Fund and Object									
271,552	---	35,540	307,092	307,092	Personal Services:				
					Salaries and Wages		313,168	313,168	313,168
271,552	---	35,540	307,092	307,092	Total Personal Services		313,168	313,168	313,168
12,441	---	-380	12,061	12,061	Materials and Supplies		12,441	12,441	12,441
8,194	---	2,820	11,014	11,014	Services Other Than Personal		8,294	8,294	8,294
3,783	---	509	4,292	4,292	Maintenance and Fixed Charges		3,783	3,783	3,783
Special Purpose:									
654	544 338 ^R	---	1,536	1,532	Interim Assistance	15	654	654	654
---	---	11	11	11	Administration and Support Services	99	---	---	---
1,016	452	---	1,468	1,304	Additions, Improvements and Equipment		1,016	1,016	1,016
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	3,331	3,331	198	Patient Care and Health Services	15	---	---	---
---	16	---	16	5	Administration and Support Services	99	---	---	---
---	16	3,331	3,347	203	Total Capital Construction		---	---	---

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Ann Klein Forensic Center								
---	16	---	16	5				
					99	---	---	---
Ancora Psychiatric Hospital								
---	---	1,908	1,908	188				
					15	---	---	---
---	---	1,423	1,423	10				
					15	---	---	---
297,640	1,350	41,831	340,821	337,509		339,356	339,356	339,356
OTHER RELATED APPROPRIATIONS								
Federal Funds								
38,307	-2	---	38,305	38,305				
					15	40,762	40,762	40,762
14,693	-1	---	14,692	14,692				
					99	12,238	12,238	12,238
53,000	-3	---	52,997	52,997		53,000	53,000	53,000
All Other Funds								
---	---	---	---	---				
					15	353	353	353
---	---	---	---	---				
					99	450	450	450
350,640	1,347	41,831	393,818	390,506		393,159	393,159	393,159

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH AND ADDICTION SERVICES
4299. DIVISION OF BEHAVIORAL HEALTH SERVICES

The Division of Behavioral Health Services provides a continuum of statewide behavioral health (mental health and substance use)

services ranging from prevention, screening and brief intervention to acute psychiatric care. As part of this process, the Division

HEALTH

provides in-patient psychiatric, medical and rehabilitative services through a comprehensive mental health system composed of four State psychiatric hospitals.

In fiscal 2019, per Reorganizational Plan 001-2018, Governor

OBJECTIVES

1. To provide a continuum of statewide behavioral health (mental health and substance use) services ranging from prevention, screening and brief intervention to acute psychiatric care.
2. To provide leadership and management for the State psychiatric hospitals.

Murphy moved a portion of the Division of Mental Health and Addictions Services from the Department of Health to the Department of Human Services, with the Department of Health continuing to operate the psychiatric hospitals.

3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	35	33	40	40
Total positions	35	33	40	40
Filled positions by program class				
Administration and Support Services	35	33	40	40
Total positions	35	33	40	40

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,828	---	---	3,828	3,828				
					99	4,460	4,460	4,460
<u>3,828</u>	<u>---</u>	<u>---</u>	<u>3,828</u>	<u>3,828</u>		<u>4,460</u> (a)	<u>4,460</u>	<u>4,460</u>
Distribution by Fund and Object								
Personal Services:								
3,406	---	---	3,406	3,406				
						4,038	4,038	4,038
<u>3,406</u>	<u>---</u>	<u>---</u>	<u>3,406</u>	<u>3,406</u>		<u>4,038</u>	<u>4,038</u>	<u>4,038</u>
18	---	---	18	18		18	18	18
304	---	---	304	304		304	304	304
37	---	---	37	37		37	37	37
<u>63</u>	<u>---</u>	<u>---</u>	<u>63</u>	<u>63</u>		<u>63</u>	<u>63</u>	<u>63</u>
<u>3,828</u>	<u>---</u>	<u>---</u>	<u>3,828</u>	<u>3,828</u>		<u>4,460</u>	<u>4,460</u>	<u>4,460</u>
<u>OTHER RELATED APPROPRIATIONS</u>								
All Other Funds								
---	428 ^R	---	428	428				
					99	699	699	699
<u>---</u>	<u>428</u>	<u>---</u>	<u>428</u>	<u>428</u>		<u>699</u>	<u>699</u>	<u>699</u>
<u>3,828</u>	<u>428</u>	<u>---</u>	<u>4,256</u>	<u>4,256</u>		<u>5,159</u>	<u>5,159</u>	<u>5,159</u>
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Office of the Chief State Medical Examiner				
Toxicological cases received (a)	2,570	2,895	3,009	3,099
Statewide autopsies performed (a)	2,251	2,174	2,247	2,292
Number of deaths investigated (a)	3,258	3,094	3,200	3,264
Law enforcement drug tests	17,120	19,047	20,000	20,500

PERSONNEL DATA

Affirmative Action Data

Male minority	1,332	1,393	1,372	---
Male minority percentage	24.7%	25.4%	25.6%	---
Female minority	2,574	2,653	2,635	---
Female minority percentage	47.7%	48.4%	49.2%	---
Total minority	3,906	4,046	4,007	---
Total minority percentage	72.4%	73.8%	74.8%	---

Position Data

Filled positions by funding source

State supported	91	83	86	88
Federal	6	6	6	6
All other	172	179	164	166
Total positions	269	268	256	260

Filled positions by program class

Office of the Chief State Medical Examiner	63	71	64	66
Administration and Support Services	206	197	192	194
Total positions	269	268	256	260

HEALTH

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

The fiscal year 2018 program and position data has been adjusted to reflect the transfer of the Office of Chief State Medical Examiner from the Department of Law and Public Safety to the Department of Health.

(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)**

Orig. & (S) Supplemental	Year Ending June 30, 2019			Total Available	Expended	Prog. Class.	Year Ending June 30, 2021		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies					2020 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
938	502	1,641	3,081	1,551	Office of the Chief State Medical Examiner	11	2,338	2,338	2,338
6,927	---	13,393	20,320	17,896	Administration and Support Services	99	10,618	10,618	10,618
7,865	502	15,034	23,401	19,447	Total Direct State Services		12,956 (a)	12,956	12,956
Distribution by Fund and Object									
Personal Services:									
5,485	---	4,122	9,607	9,605	Salaries and Wages		5,980	5,980	5,980
5,485	---	4,122	9,607	9,605	Total Personal Services		5,980	5,980	5,980
67	---	---	67	67	Materials and Supplies		63	63	63
502	---	17	519	519	Services Other Than Personal		324	324	324
5	---	5	10	9	Maintenance and Fixed Charges		5	5	5
Special Purpose:									
---	---	1,500	1,500	---	State Medical Examiner Opioid Detection	11	1,200	1,200	1,200
1,500	---	---	1,500	1,499	Office of Minority and Multicultural Health	99	1,500	1,500	1,500
---	---	1,000	1,000	1,000	Integrated Population Health Data Project	99	400	400	400
---	---	5,400	5,400	5,306	Substance Use Disorder Health Information Technology Interoperability Project	99	2,700	2,700	2,700
---	---	250	250	250	Opioid Reduction Options Project	99	500	500	500
---	---	2,600	2,600	273	Single License for Primary Care, Mental Health Care and Substance Use Disorder Treatment	99	---	---	---
306	502	140	948	919	Additions, Improvements and Equipment		284	284	284
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	---	1,270	1,270	258	Office of the Chief State Medical Examiner	11	---	---	---
---	---	1,270	1,270	258	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Office of the Chief State Medical Examiner									
---	---	1,270	1,270	258	Chief State Medical Examiner - Boiler Replacement	11	---	---	---
7,865	502	16,304	24,671	19,705	Grand Total State Appropriation		12,956	12,956	12,956

OTHER RELATED APPROPRIATIONS

Federal Funds

---	-1	16	15	15	Office of the Chief State Medical Examiner	11	---	---	---
-----	----	----	----	----	--	----	-----	-----	-----

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
4,676	136	-191	4,621	1,181	Administration and Support Services	99	4,116	4,116	4,116
<u>4,676</u>	<u>135</u>	<u>-175</u>	<u>4,636</u>	<u>1,196</u>	Total Federal Funds		<u>4,116</u>	<u>4,116</u>	<u>4,116</u>
All Other Funds									
---	1,574 12,192 ^R	---	13,766	12,040	Office of the Chief State Medical Examiner	11	11,750	11,750	11,750
---	1,722 1,531 ^R	2,937	6,190	3,489	Administration and Support Services	99	1,500	1,500	1,500
<u>---</u>	<u>17,019</u>	<u>2,937</u>	<u>19,956</u>	<u>15,529</u>	Total All Other Funds		<u>13,250</u>	<u>13,250</u>	<u>13,250</u>
<u>12,541</u>	<u>17,656</u>	<u>19,066</u>	<u>49,263</u>	<u>36,430</u>	GRAND TOTAL ALL FUNDS		<u>30,322</u>	<u>30,322</u>	<u>30,322</u>

Notes -- Direct State Services - General Fund

The fiscal year 2019 appropriations data has been adjusted to reflect the transfer of the Office of the Chief State Medical Examiner from the Department of Law & Public Safety to the Department of Health.

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF HEALTH

Notwithstanding the provisions of P.L.2005, c.237 or any other law or regulation to the contrary, \$32,000,000 from the surcharge on each general hospital and each specialty heart hospital is appropriated to fund federally qualified health centers. Any unexpended balance at the end of the preceding fiscal year in the Health Care Subsidy Fund received through the hospital and other health care initiatives account during the preceding fiscal year is appropriated for payments to federally qualified health centers.

Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health, in excess of those anticipated, are appropriated, subject to a plan prepared by the department and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10 per adjusted admission charge assessments made by the Department of Health, shall be anticipated as revenue in the General Fund available for health-related purposes. Furthermore, the remaining revenue attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57), as determined by the Commissioner of Health, and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding NJ FamilyCare, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L.1996, c.29.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees, fines, penalties and assessments owed to the Department of Health shall be offset against payments due and owing from other appropriated funds.

In addition to the amount hereinabove appropriated, receipts from the federal Medicaid (Title XIX) program for health services-related programs throughout the Department of Health are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Office of the Chief State Medical Examiner, there are appropriated to the respective State departments and agencies such amounts as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine.

NOTES

OVERVIEW

Mission and Goals

The Department of Human Services (DHS) is the largest State agency in New Jersey. It runs the State's Medicaid program and 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 2021 budget for the DHS totals \$7.082 billion, an increase of \$346 million or 5.14% from the fiscal 2020 adjusted appropriation of \$6.736 billion.

Since the decision to expand NJ FamilyCare in 2014, an additional 413,000 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 2021 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 continues to demonstrate the Division of Developmental Disabilities' (DDD) commitment to expanding community-based options for individuals with developmental disabilities. Overall, the DDD has dramatically reduced the number of individuals with developmental disabilities that live in State-operated institutions. In addition, their budget includes \$20.85 million in funding for wage increases for Direct Support Professionals and their supervisors and \$10 million in funding to increase day program fee-for-service rates for uncompensated absences.

The fiscal 2021 budget also seeks to help make New Jersey more affordable for seniors and address rising prescription drug prices by increasing the income eligibility limit by \$10,000 for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs, which will result in an estimated 21,000 new enrollees.

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 eligible residents with access to low or no cost health insurance. More than 1.6 million people are covered by NJ FamilyCare. 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 newly launched NJ Achieving a Better Life Experience (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.

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Additionally, DDD operates five residential developmental centers serving approximately 1,200 individuals.

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

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 who are financially and food insecure through the State's Work First New Jersey, Supplemental Nutrition Assistance Program (SNAP), child support and child care programs.

The DFD assists people 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.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
357,255	19,889	-4,331	372,813	317,034	300,793	304,493	304,493
5,649,975	30,231	32,597	5,712,803	5,598,053	5,783,754	6,081,815	6,081,815
178,997	8,008	---	187,005	178,293	195,349	165,670	165,670
---	99	943	1,042	160	---	---	---
6,186,227	58,227	29,209	6,273,663	6,093,540	6,279,896	6,551,978	6,551,978
PROPERTY TAX RELIEF FUND							
4,000	---	---	4,000	3,566	4,000	4,000	4,000
193,709	6,099	---	199,808	190,728	193,709	220,247	220,247
197,709	6,099	---	203,808	194,294	197,709	224,247	224,247
CASINO REVENUE FUND							
871	37	---	908	862	871	871	871
268,711	---	---	268,711	263,296	257,801	305,214	305,214
269,582	37	---	269,619	264,158	258,672	306,085	306,085

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Year Ending June 30, 2019						Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
6,653,518	64,363	29,209	6,747,090	6,551,992	<i>Total Appropriation, Department of Human Services</i>	6,736,277	7,082,310	7,082,310

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2019						Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Mental Health and Addiction Services								
112,568	11,179	-30,292	93,455	68,846	Division of Mental Health and Addiction Services	49,838	49,838	49,838
Special Health Services								
34,499	4,303	9,384	48,186	44,638	Division of Medical Assistance and Health Services	46,656	48,656	48,656
Aging Services								
8,337	29	6,891	15,257	13,170	Division of Aging Services	8,670	8,670	8,670
Disability Services								
1,255	---	---	1,255	870	Division of Disability Services	1,255	1,255	1,255
Operation and Support of Educational Institutions								
38,466	110	---	38,576	36,390	Community Programs	13,917	13,917	13,917
5,703	---	---	5,703	4,929	Green Brook Regional Center	8,003	8,003	8,003
15,967	58	11	16,036	13,968	Vineland Developmental Center	17,347	17,347	17,347
---	3	---	3	---	North Jersey Developmental Center	---	---	---
18,300	---	9	18,309	17,835	Woodbine Developmental Center	18,462	18,462	18,462
16,845	---	10	16,855	16,239	New Lisbon Developmental Center	15,783	15,783	15,783
---	68	---	68	---	Woodbridge Developmental Center	---	---	---
30,488	110	8,212	38,810	24,061	Hunterdon Developmental Center	33,237	33,237	33,237
<i>125,769</i>	<i>349</i>	<i>8,242</i>	<i>134,360</i>	<i>113,422</i>	<i>Subtotal</i>	<i>106,749</i>	<i>106,749</i>	<i>106,749</i>
Supplemental Education and Training Programs								
10,281	561	414	11,256	10,625	Commission for the Blind and Visually Impaired	10,903	10,903	10,903
Economic Assistance and Security								
30,735	2,613	280	33,628	31,508	Division of Family Development	32,367	32,367	32,367
Social Services Programs								
1,412	---	---	1,412	1,239	Division of the Deaf and Hard of Hearing	1,472	1,472	1,472
Management and Administration								
32,399	855	750	34,004	32,716	Division of Management and Budget	42,883	44,583	44,583
<i>357,255</i>	<i>19,889</i>	<i>-4,331</i>	<i>372,813</i>	<i>317,034</i>	<i>Total Direct State Services - General Fund</i>	<i>300,793</i>	<i>304,493</i>	<i>304,493</i>
DIRECT STATE SERVICES - CASINO REVENUE FUND								
Aging Services								
871	37	---	908	862	Division of Aging Services	871	871	871
<i>871</i>	<i>37</i>	<i>---</i>	<i>908</i>	<i>862</i>	<i>Total Direct State Services - Casino Revenue Fund</i>	<i>871</i>	<i>871</i>	<i>871</i>
<i>358,126</i>	<i>19,926</i>	<i>-4,331</i>	<i>373,721</i>	<i>317,896</i>	TOTAL DIRECT STATE SERVICES	<i>301,664</i>	<i>305,364</i>	<i>305,364</i>

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Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID - GENERAL FUND							
Mental Health and Addiction Services							
428,690	5,558	-33,472	400,776	361,857			
					426,840	437,085	437,085
Special Health Services							
4,302,493	24,493	61,532	4,388,518	4,333,830			
					4,318,485	4,658,081	4,658,081
Aging Services							
82,693	---	-6,891	75,802	68,370			
					76,596	79,096	79,096
Disability Services							
9,121	---	---	9,121	5,860			
					9,121	9,121	9,121
Operation and Support of Educational Institutions							
626,863	141	17,212	644,216	639,632			
					727,347	680,583	680,583
Supplemental Education and Training Programs							
3,552	---	---	3,552	3,550			
					3,552	3,552	3,552
Economic Assistance and Security							
187,754	39	-5,784	182,009	179,131			
					214,254	206,738	206,738
Management and Administration							
8,809	---	---	8,809	5,823			
					7,559	7,559	7,559
5,649,975	30,231	32,597	5,712,803	5,598,053	5,783,754	6,081,815	6,081,815
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND							
Special Health Services							
4,000	---	---	4,000	3,566			
					4,000	4,000	4,000
4,000	---	---	4,000	3,566	4,000	4,000	4,000
GRANTS-IN-AID - CASINO REVENUE FUND							
Aging Services							
19,957	---	---	19,957	14,542			
					19,837	20,880	20,880
Disability Services							
3,734	---	---	3,734	3,734			
					3,734	3,734	3,734
Operation and Support of Educational Institutions							
245,020	---	---	245,020	245,020			
					234,110	280,480	280,480
Social Services Programs							
---	---	---	---	---			
					120	120	120
268,711	---	---	268,711	263,296	257,801	305,214	305,214
5,922,686	30,231	32,597	5,985,514	5,864,915	6,045,555	6,391,029	6,391,029
STATE AID - GENERAL FUND							
Aging Services							
4,654	---	---	4,654	4,648			
					4,654	4,654	4,654

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Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
174,343	8,008	---	182,351	173,645	Economic Assistance and Security			
					Division of Family Development	190,695	161,016	161,016
178,997	8,008	---	187,005	178,293	Total State Aid - General Fund	195,349	165,670	165,670
					STATE AID - PROPERTY TAX RELIEF FUND			
					Mental Health and Addiction Services			
105,214	6,099	---	111,313	102,233	Division of Mental Health and Addiction Services	105,214	105,214	105,214
					Aging Services			
2,498	---	---	2,498	2,498	Division of Aging Services	2,498	2,498	2,498
					Economic Assistance and Security			
85,997	---	---	85,997	85,997	Division of Family Development	85,997	112,535	112,535
193,709	6,099	---	199,808	190,728	Total State Aid - Property Tax Relief Fund	193,709	220,247	220,247
372,706	14,107	---	386,813	369,021	TOTAL STATE AID	389,058	385,917	385,917
					CAPITAL CONSTRUCTION			
					Management and Administration			
---	99	943	1,042	160	Division of Management and Budget	---	---	---
---	99	943	1,042	160	TOTAL CAPITAL CONSTRUCTION	---	---	---
6,653,518	64,363	29,209	6,747,090	6,551,992	Total Appropriation, Department of Human Services	6,736,277	7,082,310	7,082,310

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH AND ADDICTION SERVICES

7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

The Division of Mental Health and Addiction Services (DMHAS) 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.

OBJECTIVES

1. To promote and facilitate wellness, treatment and recovery for individuals with a mental health condition, 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, including

two community mental health centers associated with Rutgers, the State University of New Jersey. Through community agencies, provides screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least restrictive 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

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addiction services throughout all 21 counties. Through community agencies, provides support to multi-modality substance use prevention, treatment and recovery programs, Medication-Assisted Treatment (MAT), counseling and detoxification services, peer recovery support, prevention services and counseling programs for compulsive gamblers.

99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support

services necessary for overall control and supervision of State funded mental health and addictions programs including planning, development, evaluation and control 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Community Services				
Community Care Services				
Provider agencies	104	97	107	107
Contracts	145	140	159	159
Total cost to state (a)	\$347,152,260	\$326,686,693	\$352,448,000	\$359,693,000
Total clients served	329,517	308,833	321,909	322,494
Service programs:				
Emergency services				
Clients served	28,568	25,494	25,494	25,494
Cost to state	\$5,258,520	\$5,865,016	\$5,865,016	\$5,865,016
Early intervention and support services				
Clients served	13,505	15,708	15,708	15,708
Cost to state	\$9,819,846	\$11,200,027	\$11,200,027	\$11,200,027
Screening services				
Clients served	89,039	76,095	76,095	76,095
Cost to state	\$36,985,029	\$32,302,402	\$32,302,402	\$32,302,402
Outpatient services				
Clients served	130,469	119,989	129,451	129,451
Cost to state	\$38,878,158	\$18,536,855	\$21,461,645	\$21,461,645
Partial care				
Clients served	10,151	9,237	9,965	9,965
Cost to state	\$9,228,074	\$11,919,467	\$13,800,150	\$13,800,150
Residential				
Clients served	2,653	2,538	2,738	2,738
Cost to state	\$46,130,525	\$55,983,612	\$64,816,843	\$64,816,843
Short-term care facilities				
Contracted beds	83	83	83	83
Cost to state (b)	\$2,338,260	\$2,270,262	\$2,490,000	\$2,490,000
Supported housing				
Clients served	6,693	6,421	6,927	6,927
Cost to state	\$132,508,091	\$124,979,982	\$132,150,420	\$132,150,420
Supported employment				
Clients served	1,759	1,833	1,978	1,978
Cost to state	\$3,572,308	\$3,144,555	\$3,640,711	\$3,640,711
Self-help centers				
Clients served	19,583	23,336	23,336	23,336
Cost to state	\$5,879,207	\$6,166,311	\$6,166,311	\$6,166,311
Integrated case management				
Clients served	9,390	8,202	8,855	8,855
Cost to state	\$9,830,235	\$5,320,656	\$6,720,137	\$6,720,137
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	2,409	2,373	2,373	2,373
Cost to state	\$1,873,061	\$2,529,638	\$2,529,638	\$2,529,638
Program for Assertive Community Treatment (PACT)				
Clients served	2,684	2,587	2,791	2,791
Cost to state	\$16,762,433	\$17,968,154	\$20,803,213	\$20,803,213
Justice involved services				
Clients served	915	915	987	1,572
Cost to state	\$3,728,704	\$3,372,521	\$3,372,521	\$5,372,521

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Legal services				
Clients served	2,982	2,360	2,546	2,546
Cost to state	\$3,489,874	\$3,489,874	\$3,489,874	\$3,489,874
Intensive family support services				
Clients served	8,634	11,662	12,582	12,582
Cost to state	\$4,850,268	\$4,749,092	\$4,749,092	\$4,749,092
Non-client specific programs				
Cost to state	\$16,019,667	\$16,888,269	\$16,890,000	\$22,135,000
Total, state billable average daily population, county psychiatric hospitals (c)	455	439	459	459
Bergen acute units (d)	37	19	19	19
Bergen other	123	133	145	145
Essex	173	166	166	166
Hudson	80	80	85	85
Union	42	41	44	44
Addiction Services				
Admissions				
By Level of care:				
Ambulatory	61,107	64,462	67,912	70,357
Residential	13,490	18,561	20,585	21,326
Detox	10,556	11,872	14,112	14,621
Other	507	453	516	534
Total	85,660	95,348	103,125	106,838
By Primary drug:				
Alcohol	23,191	28,244	31,340	32,468
Heroin	38,032	41,358	44,816	46,429
Other opiate	5,554	5,669	5,852	6,063
Other drugs	18,786	19,948	20,936	21,690
Unknown	97	129	181	188
Total	85,660	95,348	103,125	106,838
Clients served				
By Level of care:				
Ambulatory	76,752	77,176	79,558	80,753
Residential	12,691	16,671	17,117	17,374
Detox	9,816	10,532	10,958	11,122
Other	1,475	1,056	1,434	1,456
Total	100,734	105,435	109,067	110,705
By Primary drug:				
Alcohol	26,763	28,457	29,698	30,144
Heroin	36,732	37,530	39,087	39,674
Other opiate	7,253	7,100	7,461	7,573
Other drugs	21,334	21,135	22,104	22,436
Unknown	1,209	1,109	1,282	1,301
Total unique clients served	88,465	89,862	92,266	93,652
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	118	118	110	120
Federal	46	41	42	41
All other	16	13	13	14
Total positions	180	172	165	175
Filled positions by program class				
Addiction Services	63	54	54	54
Administration and Support Services	117	118	111	121
Total positions	180	172	165	175

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

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- (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) 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.
- (c) 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.
- (d) Bergen County Hospital has several acute units including a licensed Short-Term Care Facility unit (STCF) which none of the other county hospitals have. The acute units were separated from all other units in this data to allow a more accurate comparison across hospitals.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
100,000	11,179	-30,323	80,856	56,380	09	36,774	36,774	36,774	
12,568	---	31	12,599	12,466	99	13,064	13,064	13,064	
112,568	11,179	-30,292	93,455	68,846		49,838 (a)	49,838	49,838	
Distribution by Fund and Object									
10,522	---	30	10,552	10,552		11,018	11,018	11,018	
10,522	---	30	10,552	10,552		11,018	11,018	11,018	
73	---	---	73	73		73	73	73	
1,571	---	1	1,572	1,572		1,571	1,571	1,571	
149	---	---	149	149		149	149	149	
---	---	1,000	1,000	82					
---	---	2,000	2,000	1,982	09	1,000	1,000	1,000	
---	---	750	750	---	09	---	---	---	
---	---	5,400	5,400	---	09	750	750	750	
---	---	1,206	1,206	100	09	5,400	5,400	5,400	
---	---	600	600	100	09	1,181	1,181	1,181	
---	---	4,000	4,000	---	09	425	425	425	
---	508	6,200	6,708	3,207	09	4,000	4,000	4,000	
---	---	500	500	---	09	6,105	6,105	6,105	
---	---	500	500	296	09	4,388	4,388	4,388	
---	201	38,858	39,059	37,898	09	525	525	525	
---	10,003	7,400	17,403	12,331	09	---	---	---	
---	467	---	467	384	09	13,000	13,000	13,000	
100,000	---	-98,737	1,263	---	09	---	---	---	
253	---	---	253	120		253	253	253	
GRANTS-IN-AID									
Distribution by Fund and Program									
390,877	---	-27,785	363,092	329,947	08	391,377	398,622	398,622	
37,813	5,558	-5,687	37,684	31,910	09	35,463	38,463	38,463	

HUMAN SERVICES

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom-mended	
428,690	5,558	-33,472	400,776	361,857	GRANTS-IN-AID				
					<i>Total Grants-in-Aid</i>	426,840	437,085	437,085	
Distribution by Fund and Object									
Grants:									
352,448	---	-22,270	330,178	304,416	08	352,448	359,693	359,693	Community Care
6,165	---	---	6,165	6,165	08	6,165	6,165	6,165	Univ. Behavioral Healthcare Centers- Newark (Rutgers, the State University)
11,780	---	---	11,780	11,780	08	11,780	11,780	11,780	Univ. Behavioral Healthcare Centers- Piscataway (Rutgers, the State University)
19,984	---	-5,515	14,469	7,086	08	19,984	19,984	19,984	Behavioral Health Rate Increase
500	---	---	500	500	08	500	500	500	Mental Health Provider Safety Net
---	---	---	---	---	08	500	500	500	Gun Violence and Suicide Prevention Grant
1,421	---	---	1,421	1,421	09	1,421	1,421	1,421	Substance Use Disorder Treatment for DCP&P/Work-First Mothers
27,682	4,101	-6,163	25,620	23,252	09	25,182	28,182	28,182	Community Based Substance Use Disorder Treatment and Prevention - State Share (c)
7,167	1,457	-24	8,600	5,221	09	7,167	7,167	7,167	Medication Assisted Treatment Initiative
650	---	---	650	650	09	650	650	650	Compulsive Gambling
893	---	500	1,393	1,366	09	893	893	893	Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders
---	---	---	---	---	09	150	150	150	Morris County Hope One Initiative
STATE AID									
Distribution by Fund and Program									
105,214	6,099	---	111,313	102,233	08	105,214	105,214	105,214	Community Services
<i>105,214</i>	<i>6,099</i>	<i>---</i>	<i>111,313</i>	<i>102,233</i>					<i>(From Property Tax Relief Fund)</i>
							105,214	105,214	105,214
105,214	6,099	---	111,313	102,233	Total State Aid				
<i>105,214</i>	<i>6,099</i>	<i>---</i>	<i>111,313</i>	<i>102,233</i>	<i>(From Property Tax Relief Fund)</i>				
							105,214	105,214	105,214
Distribution by Fund and Object									
State Aid:									
105,214	6,099	---	111,313	102,233	08	105,214	105,214	105,214	Support of Patients in County Psychiatric Hospitals (PTRF)
646,472	22,836	-63,764	605,544	532,936	Grand Total State Appropriation				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
170,594	19,271	-113,599	76,266	54,906	08	179,389	179,389	179,389	Community Services
67,512	---	---	---	---	09	116,685	116,777	116,777	Addiction Services
8,867 ^S	4,332	---	80,711	60,588					
246,973	23,603	-113,599	156,977	115,494	Total Federal Funds				
All Other Funds									
---	138	---	675	401	08	400	400	400	Community Services
---	537 ^R	---	---	---	09	11,550	11,550	11,550	Addiction Services
---	6,193	1,350	19,063	11,771					
---	11,520 ^R	1,350	19,738	12,172	Total All Other Funds				
							11,950	11,950	11,950

HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2019				2020 Prog. Class.	2020 Adjusted Approp.	Year Ending June 30, 2021	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
893,445	64,827	-176,013	782,259	660,602		889,916	900,253	900,253
OTHER RELATED APPROPRIATIONS								
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The original appropriations for Drug Court Treatment/Aftercare are transferred from the Judiciary to the Division of Mental Health and Addiction Services.

Notes -- Grants-In-Aid - General Fund

- (c) 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

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 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.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Drug 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 Drug Court Treatment/Aftercare 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 FY2020 and the cumulative quarterly value of the most recent deficit-funded contract.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, the amounts hereinabove appropriated may be transferred from the Substance Use Disorder Treatment for DCP&P/Work-First

Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders accounts in the Division of Mental Health and Addiction Services to the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$1,000,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug use disorder services.

In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, there is appropriated \$1,500,000 from the "Drug Enforcement and Demand Reduction Fund" for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for the Sub-Acute Residential Detoxification Program.

Notwithstanding the provisions of any other law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of engaging the Division of Property Management and Construction (DPMC) to retain architects and consultants as deemed necessary by DPMC to review the proposed plans for capital construction projects for facilities providing addiction treatment services submitted by providers of addiction treatment services to the Division of Mental Health and Addiction Services to enable DPMC to determine the best facility layout at the lowest possible cost, to monitor the capital projects during design and construction, to provide assistance to the grantee with respect to the undertaking of the capital projects, and to advise the Assistant Commissioner or designee of the Department of Human Services as may be required.

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

In 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.

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

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

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

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- There is appropriated \$1,000,000 from the “Drug Enforcement and Demand Reduction Fund” to the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.
- There is appropriated \$420,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Local Alcoholism Authorities-Expansion program.
- Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.) or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Alcohol Education, Rehabilitation and Enforcement Fund is appropriated and shall be distributed to counties for the treatment of alcohol and drug use disorders and for education purposes, subject to the approval of the Director of the Division of Budget and Accounting.
- 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.
- Of the amount hereinabove appropriated for Community Care, \$4,000,000 is allocated for the Psychiatry Residency Expansion Program and shall be made available by the Department of Human Services to existing accredited New Jersey psychiatry residency training programs that have maximized Medicare funding available for this purpose. Funding shall be available on a competitive basis for the sole purpose of supporting new four-year residency slots that supplement existing psychiatry resident training slots including those both publicly funded and those supported with non-governmental funds, within the limits of the available appropriation. Funded resident training shall include training in and the provision of services at standard reimbursement rates to uninsured and underinsured individuals served by the Department, including individuals with mental health and substance use disorders and individuals dually diagnosed with mental health conditions and intellectual and developmental disabilities.
- Notwithstanding the provisions of any law or regulation to the contrary, 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.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Care, an amount not to exceed \$500,000, 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, of the amount hereinabove appropriated for Community Care, an amount not to exceed \$195,000, subject to the approval of the Director of the Division of Budget and Accounting, shall be allocated to New Beginning’s to provide support services for homeless individuals in the city of Camden.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Community Care, an amount not to exceed \$300,000, 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.

Language Recommendations -- State Aid - General Fund

- The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County Psychiatric Hospitals account is appropriated for the same purpose.
- Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients deemed to be county indigents shall be at the rate of 125 percent of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period July 1 to December 31 and at the rate of 45 percent of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period January 1 to June 30 such that the total amount to be paid by the State on behalf of county indigent patients for the calendar year shall not exceed 85 percent of the total reasonable per capita cost; and further provided that the rate at which the State will reimburse the county psychiatric hospitals shall not exceed 100 percent of the per capita rate at which each county pays to the State for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility, excluding the depreciation, interest and carry-forward adjustment components of this rate, and including the depreciation, interest, and carry-forward adjustment components of each individual county psychiatric hospital’s rate established for the period January 1 to December 31 by the Commissioner of Human Services in consultation with the Commissioner of Health. The initial determination of whether a county hospital rate exceeds the per capita rate that counties pay to the State on behalf of applicable patients residing in a State psychiatric facility will be based on a comparison of estimated cost used to set reimbursement rates for the upcoming calendar year. A second comparison of the actual per diem costs of the county psychiatric hospital and State psychiatric hospitals will be completed after actual cost reports for the period are available including an inflationary adjustment for the six-month difference in fiscal reporting periods between State and county hospitals. The county hospital carry-forward adjustment to be included in rates paid by the State will exclude costs found to exceed 100 percent of the actual cost rate of the State psychiatric facilities.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: payments to county psychiatric hospitals will only be made after receipt of their claims by the Division of Mental Health and Addiction Services. County psychiatric hospitals shall submit such claims no less frequently than quarterly and within 15 days of the close of each quarter.
- With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be

retained by the State, the sharing of revenues received to defray the State Aid appropriation for the costs of maintaining patients in State and county psychiatric hospitals shall be based on the same percent as costs are shared between the State and counties.

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

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

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

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

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

Notwithstanding the provisions of R.S.30:4-78, or any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: for rates effective January 1, 2013, and any prior year rate adjustments that may be required beginning January 1, 2013, the approval of the State House Commission shall not be required for the setting of such rates and the Commissioner of Human Services, in consultation with the Commissioner of Health, shall set: (1) the per capita cost rates to be paid by the State to the several counties on behalf of the reasonable cost of maintenance of State and county patients in any county psychiatric facility, including outpatient psychiatric services, (2) the per capita rates which each county shall pay to the Treasurer for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility having a legal settlement in such county ("County Patients"), (3) the rates to be paid for the reasonable cost of maintenance and clothing of the convict and criminal mentally ill in any State psychiatric facility and the cost of maintenance of County Patients residing in State developmental centers or receiving other residential functional services for the developmentally disabled. Such rates will be fixed no later than October 1 of each calendar year. Notice of such rates shall be provided by the Commissioner of Human Services to the clerk of the respective boards of chosen freeholders.

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

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

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 1.6 million low- to moderate-income adults and children. With annual Statewide expenditures of over \$16 billion (\$14 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

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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 2019, 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 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

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	141,417	140,733	139,174	138,801
Average cost/client/year	\$7,576.40	\$7,403.74	\$7,481.77	\$7,512.45
Total ABD dual eligible	\$1,071,434,255	\$1,041,951,085	\$1,041,267,276	\$1,042,735,594
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	107,852	106,934	107,790	108,331
Average cost/client/year	\$19,299.75	\$18,859.96	\$19,058.62	\$18,957.19
Total ABD non-dual eligible	\$2,081,516,745	\$2,016,770,578	\$2,054,328,869	\$2,053,651,653
Long Term Care (a)				
Home and Community-Based Services average monthly enrollment	25,434	29,294	34,746	39,416
Nursing Home average monthly enrollment	25,627	25,814	25,489	25,361
Total enrollment	51,061	55,108	60,235	64,777
Average cost/client/year	\$54,933.06	\$53,278.44	\$53,891.33	\$54,572.87
Total Long Term Care	\$2,804,936,732	\$2,936,068,000	\$3,246,144,303	\$3,535,066,810
Title XIX Parents				
Average monthly enrollment	102,884	96,899	91,229	86,321
Average cost/client/year	\$8,446.24	\$8,634.71	\$8,932.97	\$9,276.81
Total Title XIX adults	\$868,978,582	\$836,695,097	\$814,945,892	\$800,783,753
Title XIX Children				
Average monthly enrollment	606,485	584,386	554,091	525,808
Average cost/client/year	\$2,627.07	\$2,685.70	\$2,778.48	\$2,885.57
Total Title XIX children	\$1,593,281,211	\$1,569,487,876	\$1,539,528,082	\$1,517,256,067

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Title XIX ACA Expansion Eligibility Groups (94%/93%/90% Federal Matching Rate) (b)				
Expansion Childless Adults				
Average monthly enrollment	350,600	338,511	327,702	311,271
Average cost/client/year	\$7,611.54	\$7,778.37	\$8,320.92	\$8,676.65
Total expansion childless adults	\$2,668,603,444	\$2,633,064,750	\$2,726,782,852	\$2,700,788,305
Expansion Parents				
Average monthly enrollment	194,117	189,676	179,688	170,299
Average cost/client/year	\$4,745.94	\$4,847.53	\$5,183.02	\$5,401.92
Total expansion parents	\$921,267,556	\$919,460,575	\$931,326,901	\$919,941,692
Total Title XIX costs	\$12,010,018,525	\$11,953,497,961	\$12,354,324,175	\$12,570,223,874
State funding	\$3,949,434,493	\$3,978,935,728	\$4,190,375,810	\$4,358,351,169
Health Care Subsidy Fund	\$505,000,000	\$505,000,000	\$508,636,000	\$499,933,000
Federal funding	\$7,555,584,032	\$7,469,562,233	\$7,655,312,365	\$7,711,939,705
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	91,091	93,843	96,218	98,197
Average cost/client/year	\$2,301.75	\$2,290.24	\$2,434.28	\$2,661.29
Total M-CHIP group	\$209,668,999	\$214,924,000	\$234,221,091	\$261,331,000
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	114,323	119,768	129,392	135,989
Average cost/client/year	\$2,225.71	\$2,426.33	\$2,559.20	\$2,567.01
Total S-CHIP group	\$254,450,000	\$290,596,000	\$331,140,082	\$349,085,000
Total Title XXI costs	\$464,118,999	\$505,520,000	\$565,361,173	\$610,416,000
Client cost share	\$24,099,000	\$26,430,000	\$30,983,563	\$32,362,000
Health Care Subsidy Fund	\$7,323,000	\$30,904,000	\$77,214,756	\$149,844,000
Federal funding	\$432,696,999	\$448,186,000	\$457,162,854	\$428,210,000
Less: offsetting resources				
Pharmaceutical manufacturer rebates	(\$860,834,000)	(\$890,499,961)	(\$998,347,944)	(\$860,000,000)
Cost recoveries	(\$119,253,525)	(\$95,404,000)	(\$130,879,390)	(\$130,879,390)
Other resources (d)	---	---	(\$124,525,748)	(\$66,264,484)
Nursing Home Provider Assessment	(\$130,591,000)	(\$128,962,000)	(\$160,000,000)	(\$160,000,000)
Total managed care and fee-for-service costs	\$11,363,458,999	\$11,344,152,000	\$11,505,932,266	\$11,963,496,000
Client cost share	\$24,099,000	\$26,430,000	\$30,983,563	\$32,362,000
State funding	\$3,505,475,000	\$3,545,354,000	\$3,527,704,723	\$3,816,759,000
Health Care Subsidy Fund	\$512,323,000	\$535,904,000	\$585,850,756	\$649,777,000
Federal funding	\$7,321,561,999	\$7,236,464,000	\$7,361,393,224	\$7,464,598,000
Other Associated Costs				
Medicare Parts A and B premiums	\$426,090,000	\$435,919,000	\$459,601,129	\$468,809,000
Medicare Part D premiums	\$461,689,000	\$474,926,000	\$497,725,395	\$528,209,000
ACA Health Insurance Providers Fee	---	\$206,559,000	\$109,475,587	\$109,475,000
Provider settlements and adjustments	\$25,295,000	\$57,114,000	\$98,622,172	\$108,050,000
Eligibility and enrollment services	\$65,743,000	\$66,692,000	\$71,077,196	\$107,333,000
Hospital Mental Health Offset Payments	\$24,602,000	\$24,464,000	\$24,654,000	\$24,654,000
Total other associated costs and credits	\$1,003,419,000	\$1,265,674,000	\$1,261,155,480	\$1,346,530,000
State funding	\$691,811,000	\$791,042,000	\$810,454,350	\$845,322,000
Health Care Subsidy Fund	\$12,301,000	\$12,232,000	\$12,327,000	\$12,327,000
Federal funding	\$299,307,000	\$462,400,000	\$438,374,130	\$488,881,000
Grand total cost all groups	\$12,366,877,999	\$12,609,826,000	\$12,767,087,746	\$13,310,026,000

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Grand total average monthly enrollment	1,759,830	1,725,857	1,685,519	1,639,793
Client cost share	\$24,099,000	\$26,430,000	\$30,983,563	\$32,362,000
State funding	\$4,197,286,000	\$4,336,396,000	\$4,338,159,073	\$4,662,081,000
Health Care Subsidy Fund	\$524,624,000	\$548,136,000	\$598,177,756	\$662,104,000
Federal funding	\$7,620,868,999	\$7,698,864,000	\$7,799,767,354	\$7,953,479,000
Spending for Select Service Categories (e)				
Hospital services				
Average monthly visits	912,313	876,331	861,433	863,156
Average cost/visit/month	\$383.76	\$409.80	\$422.10	\$434.76
Total hospital services	\$4,201,310,843	\$4,309,445,326	\$4,363,330,432	\$4,503,188,431
Prescription drugs				
Number of prescriptions	29,121,561	36,029,868	30,862,875	31,480,133
Average cost per prescription	\$70.91	\$58.65	\$77.03	\$80.30
Total prescription drug cost	\$2,065,009,891	\$2,113,151,758	\$2,377,367,261	\$2,527,854,680
Nursing home services				
Average monthly residents	28,389	28,290	27,809	27,865
Average cost/client/month	\$5,439.05	\$5,609.65	\$5,721.85	\$5,836.28
Total nursing home services	\$1,852,910,285	\$1,904,363,982	\$1,909,427,120	\$1,951,535,306
Community-based long term care services				
Average monthly clients	25,369	29,247	32,961	36,389
Average cost/client/month	\$2,411.82	\$2,542.06	\$2,592.90	\$2,644.76
Total community-based services	\$734,225,539	\$892,171,546	\$1,025,574,923	\$1,154,882,060
Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	980	1,100	1,167	1,238
Average cost/client/month	\$4,301.26	\$4,383.09	\$4,563.83	\$4,636.63
Total PACE services	\$50,582,818	\$57,856,788	\$63,911,875	\$68,881,775

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	132	148	148	160
Federal	290	302	272	285
Total positions	422	450	420	445
Filled positions by program class				
Health Services Administration and Management	422	450	420	445
Total positions	422	450	420	445

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

Dollar figures in Evaluation Data represent gross State and federal expenditures.

- Amounts for nursing home and community-based residents represent all costs, including acute care services.
- Federal match rate for calendar year 2018 was 94%. The match rate was set at 93% in 2019, and it declined to 90% in 2020, as outlined in the Affordable Care Act.
- The federal match rate was reduced from 88% to 76.5% on October 1, 2019, and is being reduced to 65% on October 1, 2020.
- In the two fiscal years displaying actual expenditures, any available other resources are included within the State funding row.
- Costs for these services are included within the total expenditures by eligibility group.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
34,499	4,303	9,384	48,186	44,638	21	46,656	48,656	48,656
34,499	4,303	9,384	48,186	44,638	46,656 (a)		48,656	48,656
Distribution by Fund and Object								
Personal Services:								
14,402	---	-3,000	11,402	11,136		12,659	12,659	12,659
14,402	---	-3,000	11,402	11,136		12,659	12,659	12,659
109	---	47	156	150		109	109	109
4,436	---	11,442	15,878	14,550		7,436	7,436	7,436
63	---	9	72	70		63	63	63
Special Purpose:								
---	---	---	---	---				
15,001	4,303	886	20,190	18,328	21	---	2,000	2,000
309	---	---	309	309	21	25,901	25,901	25,901
10	---	---	10	4	21	309	309	309
169	---	---	169	91	21	10	10	10
						169	169	169
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
4,306,493	24,493	61,532	4,392,518	4,337,396	22	4,322,485	4,662,081	4,662,081
4,302,493	24,493	61,532	4,388,518	4,333,830		4,318,485	4,658,081	4,658,081
4,000	---	---	4,000	3,566		4,000	4,000	4,000
4,306,493	24,493	61,532	4,392,518	4,337,396	4,322,485		4,662,081	4,662,081
4,302,493	24,493	61,532	4,388,518	4,333,830	4,318,485		4,658,081	4,658,081
4,000	---	---	4,000	3,566	4,000		4,000	4,000
Distribution by Fund and Object								
Grants:								
92,272	---	-25,254	67,018	67,018	22	---	37,392	37,392
1,430,844	24,493	-13,214	1,492,123	1,437,435	22	1,307,495	1,368,645	1,368,645
50,000 ^S	---	-42,100	791,074	791,074	22	967,670	1,103,593	1,103,593
833,174	---	50,450	526,707	526,707	22	491,288	484,358	484,358
476,257	---	68,026	572,723	572,723	22	504,830	480,803	480,803
504,697	---	5,431	218,415	218,415	22	291,430	379,360	379,360
212,984	---	-3,638	213,237	213,237	22	222,586	229,311	229,311
216,875	---	12,513	474,926	474,926	22	498,538	528,209	528,209
462,413	---	-5,698	17,021	17,021	22	20,768	21,208	21,208
22,719	---	---	4,000	3,566	22	4,000	4,000	4,000
4,000	---	---	4,000	3,566	22	4,000	4,000	4,000

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
258	---	15,016	15,274	15,274					
4,340,992	28,796	70,916	4,440,704	4,382,034					
					GRANTS-IN-AID				
					Provider Settlements and Adjustments	22	13,880	25,202	25,202
					Grand Total State Appropriation		4,369,141	4,710,737	4,710,737
OTHER RELATED APPROPRIATIONS									
Federal Funds									
204,846	-10,696	2,980	197,130	108,991	Health Services Administration and Management	21	235,340	236,842	236,842
7,976,482	-49	22,681	7,999,114	7,709,063	General Medical Services	22	7,694,833	7,927,818	7,927,818
<u>8,181,328</u>	<u>-10,745</u>	<u>25,661</u>	<u>8,196,244</u>	<u>7,818,054</u>	Total Federal Funds		<u>7,930,173</u>	<u>8,164,660</u>	<u>8,164,660</u>
All Other Funds									
---	2,827 ^R	328	3,157	3,157	Health Services Administration and Management	21	6,933	8,666	8,666
---	1,583,008 ^R	-328	1,582,923	1,582,828	General Medical Services	22	1,967,019	1,714,466	1,714,466
<u>---</u>	<u>1,586,080</u>	<u>---</u>	<u>1,586,080</u>	<u>1,585,985</u>	Total All Other Funds		<u>1,973,952</u>	<u>1,723,132</u>	<u>1,723,132</u>
<u>12,522,320</u>	<u>1,604,131</u>	<u>96,577</u>	<u>14,223,028</u>	<u>13,786,073</u>	GRAND TOTAL ALL FUNDS		<u>14,273,266</u>	<u>14,598,529</u>	<u>14,598,529</u>

Notes -- Direct State Services - General Fund

The appropriations data for the Division of Medical Assistance and Health Services is no longer displayed in an aggregated format.

(a) The fiscal year 2020 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.

Notwithstanding P.L.2011, c.114 (C.30:4D-8.1 et seq.), the Medicaid ACO Demonstration Project is hereby renamed the Regional Health Hub Project, and of the amounts hereinabove appropriated for Services Other Than Personal, an amount not to exceed \$1,500,000, 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 provide intensive management of high utilization Medicaid recipients and other related services with the goal of improving health outcomes and patient satisfaction while lowering costs. The Commissioner of Human Services shall continue the Regional Health Hub Project through June 30, 2021, except that requirements for ongoing certification and reporting shall be waived, and the commissioner is authorized to designate organizations, and their designated areas, to the project to receive funding through this line item, who were reviewed in the 2018 report titled Update on ACO Operations and Care Management Strategies in the New Jersey Medicaid ACO Demonstration Project from the Rutgers Center for State Health Policy as required by P.L.2011, c.114 (C.30:4D-8.1 et seq.). Payments to an individual Regional Health Hub (Hub) from this line item shall not exceed \$750,000 in State and matching federal funds per Hub and shall be made available to reimburse each approved Hub for administrative expenses. The commissioner shall have the discretion to support Regional Health Hub innovation projects that advance Medicaid priorities using other available dollars as appropriate. The commissioner may grant a request from any Hub to expand its designated area.

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agents account are appropriated for the same purpose.

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, 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 the matching no less frequently than on a monthly basis 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 eligibility file, including indication of coverage derived from the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," Pub.L.108-173, and adjudicated claims file for the purpose of coordination of benefits and recovery when appropriate, utilizing, if necessary, social security numbers as common identifiers and other personal identifying information consistent with federal and State law. Provided further that the Division also shall require that third party must respond within a reasonable period not to exceed 60 calendar days to an inquiry by the State regarding a claim for payment for any health care item or service that is submitted less than three years after the date of the provision of such health care item or service; failure to pay or deny a claim within a reasonable period after receipt of the claim shall create an uncontestable obligation to pay the claim and payments made by a third party to the State shall be considered final two years after payment is made; provided further that a third party shall agree not to deny a claim submitted by the State solely on the basis of the date of submission of the claim, the type or format of the claim form, a failure to obtain prior authorization, or a failure to present proper documentation at the point-of-sale that is the basis of the claim, if both of the following apply: the claim is submitted by the State within the three-year period beginning on the date on which the item or service was furnished; and any action by the State to enforce its rights with respect to the claim is commenced within six years of the State's submission of the claim.

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 180-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.

Of the amount hereinabove appropriated within the General Medical Services program classification, the Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25 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.).

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

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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 limited to no more than 25 hours per week, per recipient.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, of the amount hereinabove appropriated for the General Medical Services program classification, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly rate for fee-for-service personal care services shall be \$19.

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 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 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 section 1927(f) 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. 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.

HUMAN SERVICES

- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated to the General Medical Services program classification, no payment shall be expended for drugs used for the treatment of erectile dysfunction, select cough/cold medications as defined by the Commissioner of Human Services, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and purely cosmetic skin conditions.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, approved nutritional supplements which are hereinabove appropriated in the General Medical Services program classification shall be consistent with reimbursement for legend and non-legend drugs.
- Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for the General Medical Services program classification shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85 percent finished.
- Of the amount hereinabove appropriated for the General Medical Services program classification, the Commissioners of Human Services and Health shall establish a system to utilize unopened and unexpired prescription drugs previously dispensed but not administered to individuals residing in nursing facilities.
- Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of NJ FamilyCare clients are appropriated for the General Medical Services program classification.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the General Medical Services program classification shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.
- Of the amount hereinabove appropriated for the General Medical Services program classification, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: reimbursement for the cost of physician administered drugs shall not exceed the lower of the Wholesale Acquisition Cost for the drugs administered in a practitioner's office less a volume discount of one percent or the practitioner's usual and customary charge.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts expended from the General Medical Services program classification shall be conditioned upon the following: reimbursement for adult incontinence briefs and oxygen concentrators shall be set at 70 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 Commissioner of Human Services increasing the hourly nursing rates for Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing services by \$10 per hour above the fiscal year 2008 rate.
- Of the amount hereinabove appropriated for the General Medical Services program classification, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2009, no payments for partial care services in mental health clinics, as hereinabove appropriated in the General Medical Services program classification shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.
- The amount hereinabove appropriated for the General Medical Services program classification may be used to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by the Division of Medical Assistance and Health Services (DMAHS), the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10 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 \$6,000,000, 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, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following conditions: (a) as of July 1, 2011, all parents or caretakers whose applications to enroll in the NJ FamilyCare program were received on or after March 1, 2010: (i) whose family gross income does not

exceed 200 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.

Premiums received from families enrolled in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.

Such amounts as may be necessary are hereinabove appropriated from enhanced audit recoveries obtained by the Department of Human Services to fund the costs of enhanced audit recovery efforts of the department within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, payments from appropriations hereinabove in the General Medical Services program classification for special hospital prospective per diem reimbursements for Medicaid fee-for-service recipients are subject to the following condition: subject to the approval of any required State plan amendment by the federal Centers for Medicare and Medicaid Services, special hospitals licensed pursuant to P.L.1971, c.136 (C.26:2H-1 et seq.) with more than 60 but less than 102 special beds shall be reimbursed at a prospective per diem rate for Medicaid fee-for-service recipients established by the Division of Medical Assistance and Health Services. The base year prospective per diem rate shall be equal to the per diem rate in effect and paid on June 30, 2015 and may be updated by the economic factor specified in N.J.A.C. 10:52-5.13, subject to the approval of the Director of the Division of Budget and Accounting. Provided however, in the event that the number of licensed beds decreases by 20 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.

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 \$77, \$67, and \$57, 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 fee-for-service per diem reimbursement rate for adult medical day care providers shall be set at \$78.50.

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 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 minus the first provider tax add-on and any performance add-on amounts; (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 as of June 30, 2020 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 received on June 30, 2020 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 2020 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 calculated for fiscal year 2020 shall be applied from July 1, 2020, through September 30, 2020 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, 2020; (7) each Class I, Class II, and Class III nursing facility that has, not later than November 15, 2019, submitted to the Department the DHS Quality Initiative Survey with affirmative answers, as defined by DHS, to validated Hospital Utilization Tracking system use and CoreQ vendor intent, and submitted a CoreQ Long-Stay Survey sample size calculation grid, (a) shall receive a performance add-on of \$.60 for each of the following CMS nursing home long stay quality measures where the facility has not failed to report data for any of the reporting periods Q3 2018, Q4 2018, Q1 2019, and Q2 2019, and the simple average of the quarters, as calculated by the Department with available data, is at or below the 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 \$.60 if the percentage of long-stay residents who are assessed and/or given, appropriately, the influenza vaccination is at or above the national average for the 2018 CMS reporting year, and (c) shall receive a performance add-on of \$.60 if the facility has been deemed eligible to participate in the CoreQ survey process as determined by DHS and received a composite score of 75% or greater on the Core Q Resident and Family Experience Survey for the fiscal year 2021 survey period; and (8) each nursing facility shall receive a per diem adjustment that shall be calculated based upon and additional \$7,500,000 in State and \$7,500,000 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.

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.

PROGRAM CLASSIFICATIONS

20. **Medical Services for the Aged.** Supports medically related services to eligible seniors and individuals with disabilities including community-based services to clients who would normally be eligible for NJ FamilyCare coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.
24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA)

program provides prescription drug benefits to persons over 65 years of age with an income of less than \$9,000 if single or \$12,000 if married. Eligible seniors above these income limits and individuals with disabilities are funded through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, which provides prescription drug benefits to persons over 65 years of age, or individuals over 18 years of age with disabilities as defined by the federal Social Security Act, with an income of less than \$28,399 if single or \$34,817 of combined income if married. These income limits are proposed to be increased to \$38,399 if single or \$44,817 of combined income if married effective January 1, 2021. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is up to \$10,000 above the applicable PAAD income eligibility limits for single and married persons.

55. **Programs for the Aged.** Programs for the Aged (C.52:27D-28.1) provide for a coordinated system of community-based support programs using a “No Wrong Door” approach to improve the quality of life for New Jersey’s seniors through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Area Agencies on Aging are also supported with State Aid.
57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for senior adults who have been adjudicated legally incapacitated. Services include surrogate medical decision-making, legal representation, social and clinical oversight and coordination of services, as well as financial and real/personal property management.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	4,394	4,441	4,632	4,857
Average monthly prescriptions per eligible	0.88	0.80	0.59	0.48
Cost per prescription (excludes cost sharing)	\$47.22	\$55.89	\$62.01	\$67.19
Annual cost	\$2,191,038	\$2,382,792	\$2,033,591	\$1,879,729
Pharmaceutical Assistance to the Aged & Disabled (PAAD) only:				
Aged				
Average monthly eligibles	85,736	81,940	83,963	92,825
Average monthly prescriptions per eligible	1.69	1.62	1.88	2.02
Cost per prescription (excludes cost sharing)	\$31.27	\$31.88	\$28.84	\$25.51
Gross cost PAAD program (aged only)	\$54,369,965	\$50,782,086	\$54,628,880	\$57,399,490
Disabled				
Average monthly eligibles	30,606	31,073	32,239	34,795
Average monthly prescriptions per eligible	1.80	1.70	1.77	1.70
Cost per prescription (excludes cost sharing)	\$32.92	\$30.26	\$28.40	\$23.71
Gross cost PAAD program (disabled only)	\$21,763,463	\$19,181,487	\$19,447,081	\$16,829,785

HUMAN SERVICES

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Total State PAAD costs				
Prescription drug expenses	\$78,324,466	\$72,346,365	\$76,109,552	\$76,109,004
Payments for Medicare Part D monthly premiums	\$24,582,096	\$22,275,007	\$22,275,007	\$22,275,007
PAAD manufacturers' rebates	(\$53,244,000)	(\$51,857,697)	(\$52,038,559)	(\$52,038,011)
PAAD recoveries	(\$1,275,562)	(\$3,989,675)	(\$1,300,000)	(\$1,300,000)
Net annual cost	\$48,387,000	\$38,774,000	\$45,046,000	\$45,046,000
Total General Fund	\$38,882,000	\$46,204,000	\$39,957,000	\$39,957,000
Total Casino Revenue Fund	\$9,505,000	\$5,089,000	\$5,089,000	\$5,089,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles	15,366	14,804	14,440	14,121
Average monthly prescriptions per eligible	1.27	1.12	1.10	1.07
Cost per prescription (excludes cost sharing)	\$11.18	\$11.48	\$12.64	\$13.25
Gross cost Senior Gold program (aged only)	\$2,618,173	\$2,284,127	\$2,409,285	\$2,402,406
Disabled				
Average monthly eligibles	2,449	2,447	2,516	2,595
Average monthly prescriptions per eligible	1.48	1.41	1.31	1.16
Cost per prescription (excludes cost sharing)	\$10.94	\$11.39	\$12.16	\$13.50
Gross cost Senior Gold program (disabled only)	\$475,827	\$471,583	\$480,946	\$487,652
Total State Senior Gold costs				
Gross annual cost Senior Gold	\$3,094,000	\$2,755,710	\$2,890,231	\$2,890,058
Manufacturers' rebates	(\$200,000)	(\$141,710)	(\$150,231)	(\$150,058)
Net annual cost	\$2,894,000	\$2,614,000	\$2,740,000	\$2,740,000
Total General Fund (a)	\$2,894,000	\$2,615,000	\$2,740,000	\$2,740,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	1,460,604	1,462,498	1,448,000	1,433,000
Home delivered meals service	3,192,707	3,276,070	3,245,000	3,215,000
Transportation service	469,689	503,181	498,000	493,000
Information and referral service	308,742	324,540	324,500	324,500
Telephone reassurance service	187,099	188,543	188,500	188,500
Outreach service	36,657	36,226	36,000	36,000
Personal care service	415,757	406,335	397,000	388,000
Legal service	27,146	28,437	28,000	28,000
Housekeeping and chore services	293,843	272,117	261,000	250,500
Education and training services	174,506	175,478	176,500	177,500
Case management service	104,225	108,312	112,000	116,500
Physical health services	207,567	224,343	235,500	247,000
Congregate Housing Services Program				
Persons served	1,877	1,932	1,900	1,900
Site locations	64	61	48	48
Adult Protective Services				
Persons served	9,820	10,324	10,851	11,393
Health Insurance Counseling				
Clients served	94,166	68,570	77,547	94,000
Security Housing and Transportation				
Clients served	4,734	4,682	4,700	4,700
Gerontology services				
Geriatric patients served	4,750	5,600	6,500	6,500
Alzheimer's day care units provided	26,366	28,984	30,348	34,000
Persons trained in gerontology	4,198	7,077	6,500	6,500
Caregivers receiving respite care	1,756	1,723	1,922	2,000
Care to Caregivers	4,567	11,302	8,000	8,500
Office of the Public Guardian				
Number of inquiries	16,200	17,280	19,872	21,193
Number of cases handled	6,882	7,385	7,927	8,482
Number of court-appointed cases	575	653	742	846

HUMAN SERVICES

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	195	193	193	193
Federal	83	86	81	81
All other	20	18	26	26
Total positions	298	297	300	300
Filled positions by program class				
Medical Services for the Aged	132	132	129	129
Pharmaceutical Assistance to the Aged & Disabled	97	94	96	96
Lifeline	9	13	10	10
Programs for the Aged	25	24	23	23
Office of the Public Guardian	35	34	42	42
Total positions	298	297	300	300

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,371	---	3,850	6,221	5,341	Medical Services for the Aged	20	2,704	2,704	2,704
4,769	---	2,850	7,619	6,419	Pharmaceutical Assistance to the Aged and Disabled	24	4,769	4,769	4,769
---	29	---	29	29	Lifeline Programs	28	---	---	---
1,434	37	191	1,662	1,609	Programs for the Aged	55	1,434	1,434	1,434
563	---	191	754	747	(From General Fund)		563	563	563
871	37	---	908	862	(From Casino Revenue Fund)		871	871	871
634	---	---	634	634	Office of the Public Guardian	57	634	634	634
9,208	66	6,891	16,165	14,032	Total Direct State Services		9,541	9,541	9,541
8,337	29	6,891	15,257	13,170	(From General Fund)		8,670 ^(a)	8,670	8,670
871	37	---	908	862	(From Casino Revenue Fund)		871	871	871
Distribution by Fund and Object									
Personal Services:									
5,742	---	---	5,742	5,229	Salaries and Wages		6,075	6,075	6,075
796	---	---	796	796	Salaries and Wages (CRF)		796	796	796
6,538	---	---	6,538	6,025	Total Personal Services		6,871	6,871	6,871
5,742	---	---	5,742	5,229	(From General Fund)		6,075	6,075	6,075
796	---	---	796	796	(From Casino Revenue Fund)		796	796	796
137	---	---	137	7	Materials and Supplies		137	137	137
14	---	---	14	14	Materials and Supplies (CRF)		14	14	14
1,743	---	---	1,743	1,164	Services Other Than Personal		1,743	1,743	1,743
47	---	---	47	47	Services Other Than Personal (CRF)		47	47	47
372	---	---	372	184	Maintenance and Fixed Charges		372	372	372
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	2	2
Special Purpose:									
---	---	3,850	3,850	3,584	ElderCare Initiatives	20	---	---	---
---	---	2,850	2,850	2,474	Senior Gold Prescription Discount Program	24	---	---	---

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom-mended	
---	---	191	191	191	<u>DIRECT STATE SERVICES</u>				
143	---	---	143	143	55	---	---	---	
200	---	---	200	194	55	143	143	143	
---	29	---	29	---	55	200	200	200	
12	37	---	49	3		---	---	---	
						12	12	12	
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
120	---	---	120	10	20	---	---	---	
120	---	---	120	10		---	---	---	
56,758	---	-2,850	53,908	41,388					
51,669	---	-2,850	48,819	41,388	24	50,661	50,661	50,661	
5,089	---	---	5,089	---		45,572	45,572	45,572	
45,772	---	---	5,089	---		5,089	5,089	5,089	
31,024	---	-4,041	41,731	41,514	55	45,772	49,315	49,315	
14,748	---	-4,041	26,983	26,982		31,024	33,524	33,524	
			14,748	14,532		14,748	15,791	15,791	
102,650	---	-6,891	95,759	82,912	Total Grants-in-Aid		96,433	99,976	99,976
82,693	---	-6,891	75,802	68,370		76,596	79,096	79,096	
19,957	---	---	19,957	14,542		19,837	20,880	20,880	
					Distribution by Fund and Object				
					Grants:				
120	---	---	120	10	20	---	---	---	
881	---	---	881	775	24	904	904	904	
45,323	---	---	45,323	37,999	24	39,053	39,053	39,053	
5,089	---	---	5,089	---	24	5,089	5,089	5,089	
5,465	---	-2,850	2,615	2,614	24	5,590	5,590	5,590	
---	---	---	---	---	24	25	25	25	
400	---	---	400	400	55	400	400	400	
30,624	---	-4,041	26,583	26,582	55	30,624	33,124	33,124	
14,748	---	---	14,748	14,532	55	14,748	15,791	15,791	
					<u>STATE AID</u>				
					Distribution by Fund and Program				
7,152	---	---	7,152	7,146	55	7,152	7,152	7,152	
4,654	---	---	4,654	4,648		4,654	4,654	4,654	
2,498	---	---	2,498	2,498		2,498	2,498	2,498	
7,152	---	---	7,152	7,146	Total State Aid		7,152	7,152	7,152
4,654	---	---	4,654	4,648		4,654	4,654	4,654	
2,498	---	---	2,498	2,498		2,498	2,498	2,498	

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Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
STATE AID								
Distribution by Fund and Object								
State Aid:								
2,498	---	---	2,498	2,498	County Offices on Aging (PTRF) 55 2,498 2,498 2,498			
4,654	---	---	4,654	4,648	Older Americans Act - State Share 55 4,654 4,654 4,654			
119,010	66	---	119,076	104,090	Grand Total State Appropriation 113,126 116,669 116,669			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
31,200	7,664	---	38,864	22,897	Medical Services for the Aged 20 34,456 34,675 34,675			
50,119	---	---	---	---	Programs for the Aged 55 50,154 50,189 50,189			
1,790 ^S	1,545	-50	53,404	41,840	Office of the Public Guardian 57 3,210 3,210 3,210			
3,210	183	---	3,393	2,775	Total Federal Funds 87,820 88,074 88,074			
86,319	9,392	-50	95,661	67,512	All Other Funds			
---	758	---	54,702	53,588	Pharmaceutical Assistance to the Aged and Disabled 24 52,188 52,188 52,188			
---	53,944 ^R	---	---	---	Office of the Public Guardian 57 2,693 2,757 2,757			
---	54,702	---	54,702	53,588	Total All Other Funds 54,881 54,945 54,945			
205,329	64,160	-50	269,439	225,190	GRAND TOTAL ALL FUNDS 255,827 259,688 259,688			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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.

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.

Receipts from the Office of the Public Guardian for Elderly Adults are appropriated to the Office of the Public Guardian.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with Section 1927(f) of the Social Security Act; (ii) Wholesale Acquisition Cost 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

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available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription Discount Program (Senior Gold), pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when PAAD or Senior Gold is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program and the Senior Gold Prescription Discount Program shall continue during the current fiscal year, provided that the manufacturer's rebates for PAAD claims paid as secondary to Medicare Part D and for the Senior Gold Prescription Discount Program shall apply only to the amount paid by the State under the PAAD and Senior Gold Prescription Discount Programs. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.

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

Notwithstanding the provisions of any law to the contrary, amounts hereinabove appropriated for Aging and Disability Resource Connections (ADRC) shall be conditioned upon the following: federal matching funds derived from ADRC or Area Agencies on Aging Medicaid costs, pursuant to an approved cost allocation plan, shall be disbursed to counties solely for the expansion of long-term care services and supports for older adults and individuals seeking home and community based services.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold Prescription Discount Program are conditioned upon the Department of Human Services coordinating the benefits of the PAAD programs with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," 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, 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.

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 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 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.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize drug coverage under Medicare Part D, the appropriation for the Senior Gold Prescription Discount Program is conditioned on the Senior Gold Prescription Discount Program being designated the authorized representative for the purpose of coordinating benefits with the Medicare drug program, including appeals of coverage determinations. The Senior Gold Prescription Discount Program is authorized to represent program beneficiaries in the pursuit of such coverage. Senior Gold Prescription Discount Program representation shall include, but not be limited to, the following actions: pursuit of appeals, grievances, and coverage determinations.

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

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.

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Human Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD

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program shall continue during the current fiscal year, provided that the manufacturers' rebates for PAAD claims paid as secondary to Medicare Part D shall apply only to the amount paid by the State under the PAAD program. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program.

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, \$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 improving the lives of individuals with disabilities, with a focus on enhancing opportunities around health, education, employment, recreation and social engagement.

Services Program (PASP), which provides routine, non-medical assistance to people with disabilities who are employed, attending school or volunteering in the community. Personal assistants help with tasks such as bathing, dressing, preparing meals, shopping, driving or using public transportation. The number of hours a person receives depends on individual need but can be as great as 40 hours per week. The Division of Disability Services (DDS) helps to promote NJ Workability, which is an important Medicaid program that allows individuals with disabilities who would otherwise be ineligible for Medicaid due to their income, to work and be Medicaid eligible. The Traumatic Brain Injury Fund provides New Jersey residents who have survived a traumatic brain injury the opportunity to access the services and supports they need to live in the community. DDS provides comprehensive information and referral services and also publishes the New Jersey Resources Directory, which lists county and State resources for individuals with disabilities.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for the Personal Assistance

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Disability Services				
Personal Assistance Services Program				
Average number of clients served	521	510	520	520
Total program cost	\$9,979,000	\$10,088,000 ^(a)	\$11,117,000	\$11,117,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	11	8	9	9
Federal	9	7	6	6
Total positions	20	15	15	15
Filled positions by program class				
Disability Services	20	15	15	15
Total positions	20	15	15	15

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The Budget Estimate for fiscal 2021 reflects the number of positions funded.

(a) Fiscal 2019 total program cost includes the Division's expenditure of \$2.137 million in cost share recoveries.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
1,255	---	---	1,255	870	27	1,255	1,255	1,255	
1,255	---	---	1,255	870	Total Direct State Services	1,255 ^(a)	1,255	1,255	
Distribution by Fund and Program									
DIRECT STATE SERVICES									
Distribution by Fund and Program									
Disability Services									
Personal Services:									

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom-mended	
969	---	---	969	590	DIRECT STATE SERVICES				
969	---	---	969	590		969	969	969	
4	---	---	4	4					
273	---	---	273	273					
9	---	---	9	3					
					GRANTS-IN-AID				
					Distribution by Fund and Program				
12,855	---	---	12,855	9,594	27	12,855	12,855	12,855	
9,121	---	---	9,121	5,860		9,121	9,121	9,121	
3,734	---	---	3,734	3,734		3,734	3,734	3,734	
12,855	---	---	12,855	9,594		12,855	12,855	12,855	
9,121	---	---	9,121	5,860		9,121	9,121	9,121	
3,734	---	---	3,734	3,734		3,734	3,734	3,734	
					Distribution by Fund and Object				
					Grants:				
7,383	---	---	7,383	4,217	27	7,383	7,383	7,383	
3,734	---	---	3,734	3,734	27	3,734	3,734	3,734	
79	---	---	79	3	27	79	79	79	
1,659	---	---	1,659	1,640	27	1,659	1,659	1,659	
14,110	---	---	14,110	10,464		14,110	14,110	14,110	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
2,035	54	-694	1,395	1,167	27	2,061	2,086	2,086	
2,035	54	-694	1,395	1,167		2,061	2,086	2,086	
					All Other Funds				
---	347	49	4,169	4,115	27	3,700	3,700	3,700	
---	3,773^R	49	4,169	4,115		3,700	3,700	3,700	
16,145	4,174	-645	19,674	15,746		19,871	19,896	19,896	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Notwithstanding the provisions of section 1 of P.L.2009, c.181 (C.30:4D-7j), or any other law or regulation to the contrary, providers of Medicaid-funded Personal Care Assistance services shall no longer be required to file cost reports with the Division of Disability Services.

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

The Division of Developmental Disabilities administers five residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as ICF/MRs and are supported by a combination of federal funds and State appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical

issues, and some also have a psychiatric diagnosis. The five centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the Center range from moderately to profoundly developmentally disabled. Green

Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for 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, however, operations at the West Campus ceased and residents moved to community settings and other facilities, including the East Campus.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for 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. During fiscal 1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In fiscal 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. Most of its residents have profound developmental disabilities and almost half use a wheel chair for mobility. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To ensure that such individuals are developed, educated and trained to the maximum extent possible to function in an institutional environment.
3. To train, educate and prepare consumers for placement into a community living arrangement.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (e.g., feeding, personal toilet habits, dressing, bathing and grooming) and social skills (e.g., following directions, getting along with others).

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as physical, social and vocational development are included.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping and security services.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	100	93	85	77
Ratio: total positions/population	3.2 / 1	3.5 / 1	3.7 / 1	4.3 / 1
Gross per capita				
Annual	\$389,455	\$454,425	\$454,425	\$454,425
Daily	\$1,067	\$1,245	\$1,245	\$1,245
Vineland Developmental Center				
Average daily population	202	194	187	180
Ratio: total positions/population	3.3 / 1	3.4 / 1	3.3 / 1	3.3 / 1
Gross per capita				
Annual	\$383,250	\$420,480	\$420,480	\$420,480
Daily	\$1,050	\$1,152	\$1,152	\$1,152
Woodbine Developmental Center				
Average daily population	268	256	241	228
Ratio: total positions/population	3.6 / 1	3.6 / 1	3.7 / 1	3.8 / 1
Gross per capita				
Annual	\$399,310	\$450,410	\$450,410	\$450,410
Daily	\$1,094	\$1,234	\$1,234	\$1,234
New Lisbon Developmental Center				
Average daily population	325	305	288	268
Ratio: total positions/population	2.9 / 1	3.1 / 1	3.1 / 1	3.4 / 1
Gross per capita				
Annual	\$326,675	\$371,570	\$371,570	\$371,570

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Daily	\$895	\$1,018	\$1,018	\$1,018
Hunterdon Developmental Center				
Average daily population	467	450	439	428
Ratio: total positions/population	2.5 / 1	2.7 / 1	2.6 / 1	2.8 / 1
Gross per capita				
Annual	\$296,745	\$326,675	\$326,675	\$326,675
Daily	\$813	\$895	\$895	\$895

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	2,042	2,185	2,080	2,072
Federal	2,041	1,871	1,806	1,807
Total positions	4,083	4,056	3,886	3,879

Filled positions by program class

Residential Care and Habilitation Services	3,337	3,351	3,202	3,268
Administration and Support Services	746	705	684	611
Total positions	4,083	4,056	3,886	3,879

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December, and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
68,356	236	8,220	76,812	59,430				
					05	70,661	70,661	70,661
18,947	3	22	18,972	17,602				
					99	22,171	22,171	22,171
<u>87,303</u>	<u>239</u>	<u>8,242</u>	<u>95,784</u>	<u>77,032</u>		<u>92,832</u> ^(a)	<u>92,832</u>	<u>92,832</u>
Distribution by Fund and Object								
Personal Services:								
46,397	---	8,212	54,609	46,397		51,926	51,926	51,926
<u>46,397</u>	<u>---</u>	<u>8,212</u>	<u>54,609</u>	<u>46,397</u>		<u>51,926</u>	<u>51,926</u>	<u>51,926</u>
21,605	---	8	21,613	12,059		21,605	21,605	21,605
10,053	---	-3	10,050	10,015		10,053	10,053	10,053
8,288	---	20	8,308	8,021		8,288	8,288	8,288
Special Purpose:								
---	---	5	5	1				
					99	---	---	---
<u>960</u>	<u>239</u>	<u>---</u>	<u>1,199</u>	<u>539</u>		<u>960</u>	<u>960</u>	<u>960</u>
<u>87,303</u>	<u>239</u>	<u>8,242</u>	<u>95,784</u>	<u>77,032</u>		<u>92,832</u>	<u>92,832</u>	<u>92,832</u>

OTHER RELATED APPROPRIATIONS

Federal Funds

163,035								
11,884 ^S	-1,716	---	173,203	173,203	05	160,699	172,824	172,824
<u>34,536</u>	<u>-440</u>	<u>---</u>	<u>34,096</u>	<u>34,096</u>				
					99	34,365	37,147	37,147
<u>209,455</u>	<u>-2,156</u>	<u>---</u>	<u>207,299</u>	<u>207,299</u>		<u>195,064</u>	<u>209,971</u>	<u>209,971</u>

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
296,758	-1,917	8,242	303,083	284,331	OTHER RELATED APPROPRIATIONS				
					GRAND TOTAL ALL FUNDS		287,896	302,803	302,803

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The State appropriation for the State’s developmental centers is based on ICF/MR revenues of \$236,085,000, provided that if the ICF/MR revenues exceed \$236,085,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other amounts provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS**

The Division of Developmental Disabilities (DDD) coordinates public funding to support services for eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through fee-for-service reimbursement to approximately 300 provider agencies and may include day, residential and family support in the community. As part of its systems reform efforts, DDD has transitioned from a contract-based payment system to a Medicaid-based, fee-for-service (FFS) model with only a limited number of contracts remaining. This enables the State to draw down a federal match for all services; to increase the number of adults served and the number

and types of services available; and to increase opportunities for adults with I/DD to participate meaningfully in their communities.

Currently, approximately 24,000 New Jersey residents are eligible to receive some type of community-based service. Additionally, the DDD operates five residential developmental centers serving approximately 1,200 people. The DDD is committed to providing a variety of housing choices for clients, including appropriate placements in the community, in accordance with the U.S. Supreme Court’s Olmstead decision.

OBJECTIVES

1. To provide executive management to the entire Division of Developmental Disabilities within the Department of Human Services.
2. To provide support services for the operational program units through which programs for the developmentally disabled are carried out.
3. To provide prompt and effective care, support and habilitation of individuals with developmental disabilities.
4. To ensure that individuals with developmental disabilities are appropriately served and supported to the maximum extent possible so that they can reside in the community.
5. To ensure that persons with developmental disabilities are able to return to and/or remain in the community.
6. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.
7. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a person with developmental disabilities.
8. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and secure alternate services for those awaiting residential functional services.

9. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Reimburses approved private institutions and group homes for residential functional services to individuals with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such individuals who can better be served in nonpublic facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.
02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.
03. **Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the person’s personal, social and work skills. Provides the opportunity to achieve the

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greatest independence possible in employment and vocational areas.

08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community developmental disability services throughout all 21 counties. The Division reimburses community agencies for residential, day and in-home services designed to serve individuals in a

setting that is the least restrictive, appropriate to their clinical needs and closest to their homes.

99. **Administration and Support Services.** Provides the leadership, administration and general support services necessary for the overall control and supervision of the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	578	522	463	404
Group Home/Supervised Apartment	7,769	7,873	7,917	7,959
Own Home	11,085	11,724	12,466	13,205
Waiver Services - Gross Budget (b)(c)(d)				
Community Care Program (CCP)				
Average monthly enrollment	11,190	11,548	11,894	12,251
Average cost per individual	\$99,737	\$107,844	\$123,323	\$131,607
Total program cost (matchable expenditures only)	\$1,116,057,030	\$1,245,382,512	\$1,466,803,762	\$1,612,317,357
Supports Program (SP)				
Average monthly enrollment	4,446	8,181	9,804	10,300
Average cost per individual	\$20,272	\$21,128	\$22,120	\$22,965
Total program cost (matchable expenditures only)	\$90,129,312	\$172,848,168	\$216,864,480	\$236,539,500
Waiver Programs - Average Monthly Fee-for-Services Utilization (Unique Recipients) (b)(e)				
Behavioral Supports	126	560	846	900
Career Planning	113	171	215	229
Community Based Supports	927	2,375	3,442	3,661
Day Habilitation	2,864	8,574	12,028	12,793
Individual Supports	1,122	6,836	9,971	10,606
Prevocational Training	502	1,190	1,638	1,742
Supported Employment	241	760	1,142	1,215
Transportation	689	1,718	2,431	2,585
Initiative Evaluation Data				
Community Services Waiting List (CSWL)				
Total number in priority category	2,592	2,493	2,393	2,293
Gross annual program cost	\$43,179,985	\$47,563,334	\$47,011,081	\$44,278,441
Individuals Transitioned from Institutions (Olmstead)				
Total number transitioned to the community	17	10	14	15
Average annual cost per individual	\$259,291	\$219,254	\$246,323	\$246,323
Gross annual program cost	\$4,407,947	\$2,192,540	\$3,448,522	\$3,694,845
Vouchers Managed by the Supportive Housing Connection (d)				
Total number of vouchers	6,738	7,690	8,207	8,606
Gross annual program cost	\$17,696,570	\$44,368,377	\$46,379,401	\$48,634,230
Out-of-State Placements				
Average monthly census	342	339	336	334
Average annual cost per individual	\$134,424	\$147,278	\$147,278	\$147,278
Gross annual program budget	\$45,973,008	\$49,927,242	\$49,485,408	\$49,190,852

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	334	293	281	270
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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Federal	413	354	324	333
Total positions	747	647	605	603
Filled positions by program class				
Community Services	531	453	417	432
Administration and Support Services	216	194	188	171
Total positions	747	647	605	603

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

- (a) Includes individuals in all programs.
- (b) Includes only individuals and services eligible for fee-for-service reimbursement under federal Medicaid waiver programs.
- (c) Average cost per individual includes partial-year phase in of new participants.
- (d) Total Program Cost includes individuals served through various initiatives including those listed in Initiative Evaluation Data.
- (e) Individuals may be in more than one category.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended		
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
20,813	---	---	20,813	19,699	08	3,764	3,764	3,764		
17,653	110	---	17,763	16,691	99	10,153	10,153	10,153		
38,466	110	---	38,576	36,390	Total Direct State Services		13,917^(a)	13,917	13,917	
Distribution by Fund and Object										
Personal Services:										
24,437	---	---	24,437	23,323	Salaries and Wages		7,218	7,218	7,218	
24,437	---	---	24,437	23,323	Total Personal Services		7,218	7,218	7,218	
1,669	---	---	1,669	1,391	Materials and Supplies		1,669	1,669	1,669	
9,664	---	---	9,664	9,664	Services Other Than Personal		2,164	2,164	2,164	
1,509	---	---	1,509	970	Maintenance and Fixed Charges		1,509	1,509	1,509	
Special Purpose:										
---	---	---	---	---	New Jersey Donated Dental Program		08	170	170	170
306	---	---	306	306	Developmental Disabilities Council		99	306	306	306
881	110	---	991	736	Additions, Improvements and Equipment		881	881	881	
<u>GRANTS-IN-AID</u>										
Distribution by Fund and Program										
595,381	140	17,212	612,733	610,132	Purchased Residential Care		01	685,701	678,307	678,307
350,361	140	17,212	367,713	365,112	(From General Fund)			451,591	397,827	397,827
245,020	---	---	245,020	245,020	(From Casino Revenue Fund)			234,110	280,480	280,480
98,591	---	---	98,591	96,640	Social Supervision and Consultation		02	71,688	61,688	61,688
177,911	1	---	177,912	177,880	Adult Activities		03	204,068	221,068	221,068
871,883	141	17,212	889,236	884,652	Total Grants-in-Aid			961,457	961,063	961,063
626,863	141	17,212	644,216	639,632	(From General Fund)			727,347	680,583	680,583
245,020	---	---	245,020	245,020	(From Casino Revenue Fund)			234,110	280,480	280,480
Distribution by Fund and Object										
Grants:										

HUMAN SERVICES

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
193,025	---	17,212	250,373	248,422	CCP - Individual Supports	01	294,103	310,339	310,339
40,136 ^S	---	---	---	---			70,000 ^S	---	---
205,706	---	---	245,020	245,020	CCP - Individual Supports (CRF)	01	234,110	280,480	280,480
39,314 ^S	---	---	---	---			---	---	---
5,500	---	---	5,500	4,850	Skill Development Homes	01	5,498	5,498	5,498
37,747	---	---	37,747	37,747	Client Housing	01	33,990	33,990	33,990
73,953	---	---	73,953	73,953	Contracted Services	01	48,000	48,000	48,000
---	140	---	140	140	Group Homes	01	---	---	---
573	---	---	573	404	Office for Prevention of Developmental Disabilities	02	573	573	573
56,686	---	---	56,686	56,664	CCP - Individual and Family Support Services	02	21,933	24,933	24,933
41,332	---	---	41,332	39,572	Supports Program - Individual and Family Support Services	02	26,963	36,182	36,182
---	---	---	---	---			22,219 ^S	---	---
76,367	1	---	76,368	76,366	Supports Program - Employment and Day Services	03	85,569	93,569	93,569
101,544	---	---	101,544	101,514	CCP - Employment and Day Services	03	118,499	127,499	127,499
910,349	251	17,212	927,812	921,042	Grand Total State Appropriation		975,374	974,980	974,980
OTHER RELATED APPROPRIATIONS									
Federal Funds									
399,440	---	---	---	---	Purchased Residential Care	01	628,878	673,276	673,276
79,362 ^S	36,533	694	516,029	515,185	Social Supervision and Consultation	02	137,182	110,419	110,419
90,291	1,382	---	91,673	88,885	Adult Activities	03	94,372	159,325	159,325
157,456	504	2,298	160,258	160,224	Community Services	08	33,101	33,101	33,101
19,909	---	---	---	---	Administration and Support Services	99	27,865	27,885	27,885
25,451 ^S	6,887	---	52,247	52,247			---	---	---
15,098	-124	---	14,974	14,842			---	---	---
787,007	45,182	2,992	835,181	831,383	Total Federal Funds		921,398	1,004,006	1,004,006
All Other Funds									
---	10,431 ^R	---	10,510	9,879	Purchased Residential Care	01	11,609	10,979	10,979
---	10,510	---	10,510	9,879	Total All Other Funds		11,609	10,979	10,979
1,697,356	55,943	20,204	1,773,503	1,762,304	GRAND TOTAL ALL FUNDS		1,908,381	1,989,965	1,989,965

Notes -- Direct State Services - General Fund

The appropriations data for the Division of Developmental Disabilities is no longer displayed in an aggregated format.

(a) The fiscal 2020 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 \$10,979,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State ICF/MR facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding the provisions of any law or regulation to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, \$854,648,000 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

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,

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.

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

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	3,224	3,047	3,100	3,200
Clients rehabilitated	197	164	185	200
Wage-earners	186	157	180	195
Homemakers	11	7	5	5
Average annual income after rehabilitation	\$27,145	\$27,945	\$28,000	\$28,500
Average cost per client served	\$5,680	\$6,158	\$6,150	\$6,150
Average cost per client rehabilitated	\$10,077	\$8,335	\$8,400	\$8,500
Rehabilitations per counselor	11	9	10	11

HUMAN SERVICES

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Community service (state habilitation)				
Total clients receiving independent living services	3,973	4,145	4,150	4,175
Clients receiving orientation and mobility instruction	2,016	2,058	2,075	2,100
Clients receiving basic life skills instruction	2,001	2,067	2,075	2,100
Clients over 65 (non-VR)	1,788	1,900	1,925	1,975
Prevention				
Total persons screened	34,758	35,965	36,200	36,500
Adult vision screenings	7,592	8,419	8,468	8,543
Preschool vision screenings	20,332	20,079	20,137	20,212
Mobile screenings	5,804	6,133	6,193	6,268
Diabetic screenings	1,030	1,334	1,402	1,477
Referred for further evaluations	3,661	4,044	4,100	4,150
Referred to Commission for the Blind and Visually Impaired	170	157	190	225
Eye health case services	1,718	1,568	1,575	1,590
Low vision services	1,930	1,651	1,660	1,690
Instruction				
Total clients receiving educational services	2,360	2,472	2,500	2,525
Preschool children receiving itinerant services	236	266	273	280
Total number of school-aged children receiving itinerant services	2,124	2,206	2,227	2,245
Average lesson hours per teacher	495	503	505	505

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	180	174	178	178
Federal	90	87	93	97
Total positions	270	261	271	275

Filled positions by program class

Services for the Blind and Visually Impaired	225	218	229	223
Administration and Support Services	45	43	42	52
Total positions	270	261	271	275

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,793	317	414	8,524	7,904				
2,488	244	---	2,732	2,721	11	8,265	8,265	8,265
					99	2,638	2,638	2,638
10,281	561	414	11,256	10,625		10,903 ^(a)	10,903	10,903
Distribution by Fund and Object								
Personal Services:								
7,971	---	414	8,385	8,385		8,593	8,593	8,593
7,971	---	414	8,385	8,385		8,593	8,593	8,593
126	---	---	126	126		126	126	126

HUMAN SERVICES

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
785	---	---	785	784		785	785	785	
456	---	---	456	456		456	456	456	
765	317	---	1,082	471					
	58								
---	186 ^R	---	244	233		---	---	---	
178	---	---	178	170		178	178	178	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,552	---	---	3,552	3,550					
						3,552	3,552	3,552	
<u>3,552</u>	<u>---</u>	<u>---</u>	<u>3,552</u>	<u>3,550</u>		<u>3,552</u>	<u>3,552</u>	<u>3,552</u>	
Distribution by Fund and Object									
Grants:									
617	---	---	617	617		617	617	617	
1,670	---	---	1,670	1,668		1,670	1,670	1,670	
<u>1,265</u>	<u>---</u>	<u>---</u>	<u>1,265</u>	<u>1,265</u>		<u>1,265</u>	<u>1,265</u>	<u>1,265</u>	
<u>13,833</u>	<u>561</u>	<u>414</u>	<u>14,808</u>	<u>14,175</u>		<u>14,455</u>	<u>14,455</u>	<u>14,455</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
11,767									
46 ^S	4,193	---	16,006	12,809		11,946	12,173	12,173	
<u>1,892</u>	<u>271</u>	<u>---</u>	<u>2,163</u>	<u>1,944</u>		<u>1,936</u>	<u>1,982</u>	<u>1,982</u>	
<u>13,705</u>	<u>4,464</u>	<u>---</u>	<u>18,169</u>	<u>14,753</u>		<u>13,882</u>	<u>14,155</u>	<u>14,155</u>	
All Other Funds									
---	614 ^R	---	614	614		350	350	350	
---	---	---	---	---					
---	<u>614</u>	<u>---</u>	<u>614</u>	<u>614</u>		<u>206</u>	<u>195</u>	<u>195</u>	
<u>27,538</u>	<u>5,639</u>	<u>414</u>	<u>33,591</u>	<u>29,542</u>		<u>28,893</u>	<u>29,155</u>	<u>29,155</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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.

HUMAN SERVICES

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.

Administers, through county or municipal social services agencies, the administration of the Temporary Assistance for Needy Families (TANF) program, the New Jersey Supplemental Nutrition Assistance Program (SNAP) and GA.

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

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

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

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

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.

EVALUATION DATA

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Income Maintenance Management				
Work First New Jersey - General Assistance (GA)				
Employable				
Average monthly recipients	5,427	4,397	3,877	3,474
Average monthly grant	\$144.71	\$151.51	\$179.36	\$183.36
Burials	\$65,440	\$23,199	\$21,342	\$22,062
Net GA Employable expenditures	\$9,489,534	\$8,017,473	\$8,365,887	\$7,665,974
Unemployable				
Average monthly recipients	7,663	6,642	6,043	5,878
Average monthly grant	\$214.68	\$229.18	\$280.41	\$282.90

HUMAN SERVICES

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Burials	\$79,415	\$38,920	\$25,186	\$24,254
Net GA Unemployable expenditures	\$19,820,529	\$18,305,483	\$20,359,398	\$19,978,888
 Emergency Assistance (EA) Program				
Average monthly recipients	2,134	1,993	2,097	2,186
Average monthly grant	\$1,002.07	\$1,027.10	\$1,035.38	\$1,064.24
Refunds to assistance	(\$9,547,041)	(\$10,782,592)	(\$9,752,588)	(\$9,752,588)
Net GA EA expenditures	\$16,113,968	\$13,781,532	\$16,301,714	\$18,164,556
 Work First New Jersey - Temporary Assistance for Needy Families (TANF)				
Average monthly recipients	39,207	32,046	30,042	30,064
Average monthly grant	\$127.92	\$135.34	\$162.47	\$166.66
Total assistance expenditures	\$60,184,313	\$52,045,268	\$58,571,085	\$60,125,595
Less: Credits	(\$1,118,170)	(\$747,937)	(\$777,784)	(\$777,784)
Less: Recoveries	(\$2,063,800)	(\$2,049,183)	(\$2,329,663)	(\$2,329,663)
Less: 50% gross child support collections	(\$13,469,152)	(\$12,148,190)	(\$16,117,338)	(\$16,117,338)
Add: Child support disregards	\$964,681	\$807,698	\$964,681	\$964,681
Add: Burials	\$163,362	\$106,456	\$192,414	\$192,414
Total Work First New Jersey costs	\$44,661,234	\$38,014,112	\$40,503,395	\$42,057,905
Less: Work First New Jersey county expenditures	(\$2,302,455)	(\$1,900,706)	(\$2,025,170)	(\$2,102,895)
Net TANF expenditures	\$42,358,779	\$36,113,406	\$38,478,225	\$39,955,010
 Emergency Assistance (EA)				
Average monthly recipients	5,762	5,161	5,302	5,314
Average monthly grant	\$594.20	\$599.62	\$609.60	\$602.37
Total assistance expenditures	\$41,085,365	\$37,135,666	\$38,785,190	\$38,411,930
Less: Credits	(\$239,147)	(\$213,912)	(\$218,694)	(\$218,694)
Net emergency assistance costs	\$40,846,218	\$36,921,754	\$38,566,496	\$38,193,236
Less: County expenditures	(\$2,042,284)	(\$1,846,088)	(\$1,928,325)	(\$1,909,662)
Net TANF EA expenditures	\$38,803,934	\$35,075,666	\$36,638,171	\$36,283,574
 Supplemental Security Income (SSI)				
Average monthly recipients	183,937	182,500	180,453	178,702
Average monthly grant	\$21.04	\$21.40	\$20.73	\$20.80
Total assistance expenditures	\$46,440,414	\$46,866,000	\$44,889,488	\$44,604,019
Emergency Assistance recipients	566	616	928	1,004
Emergency Assistance	\$6,657,315	\$7,570,147	\$12,262,629	\$13,267,740
Less: Recoveries	(\$465,521)	(\$465,521)	(\$465,521)	(\$465,521)
Burials	\$18,436,389	\$18,082,462	\$15,513,444	\$15,323,758
Net SSI expenditures	\$71,068,597	\$72,053,088	\$72,200,040	\$72,729,996
SSI Administrative Expenses	\$25,847,000	\$26,291,920	\$26,493,377	\$26,736,203
 Supplemental Nutrition Assistance Program				
Average monthly households participating	389,416	362,686	350,528	347,720
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	780,951	723,761	695,765	698,518
Total value of bonus coupons	\$1,045,381,009	\$973,516,446	\$953,142,389	\$965,295,995
Average monthly value of bonus coupons per person participating	\$111.55	\$112.09	\$114.16	\$115.16
 Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	46,794	49,905	51,929	53,620
Total expenditures	\$229,567,597	\$259,560,910	\$307,821,764	\$325,736,429
Children placed through protective services				
Average monthly children	2,593	2,499	2,329	2,623
Total expenditures	\$17,574,801	\$17,458,116	\$18,710,906	\$18,527,677
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	1,856	1,746	1,983	1,883

HUMAN SERVICES

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Total expenditures	\$11,700,599	\$11,479,650	\$14,551,907	\$14,279,476
Transitional child care services				
Average monthly children	2,819	2,011	1,386	1,365
Total expenditures	\$15,858,599	\$11,739,537	\$9,112,894	\$9,249,982
Abbott Child Care Services				
Average monthly children	2,771	2,399	2,109	1,853
Total expenditures	\$9,009,490	\$8,321,310	\$8,287,779	\$7,445,138
Post Transitional Child Care				
Average monthly children	641	557	560	573
Total expenditures	\$2,939,430	\$2,632,494	\$3,008,376	\$3,153,884
Kinship Child Care				
Average monthly children	765	803	782	822
Total expenditures	\$3,131,518	\$3,426,133	\$3,792,435	\$4,083,981
Post Adoption Child Care				
Average monthly children	477	489	497	491
Total expenditures	\$3,087,335	\$3,318,260	\$3,849,656	\$3,882,666
Total Child Care Payments for eligible families				
Average monthly children	58,716	60,409	61,575	63,230
Total expenditures	\$292,869,369	\$317,936,410	\$369,135,717	\$386,359,233

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	146	141	174	174
Federal	166	155	160	160
Total positions	312	296	334	334

Filled positions by program class

Income Maintenance Management	312	296	334	334
---	-----	-----	-----	-----

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2019			Total Available	Expended	2020 Prog. Class.	2020 Adjusted Approp.	Year Ending June 30, 2021		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended	
30,735	2,613	280	33,628	31,508						
30,735	2,613	280	33,628	31,508						
DIRECT STATE SERVICES										
Distribution by Fund and Program										
						Income Maintenance Management	15	32,367	32,367	32,367
						Total Direct State Services		32,367^(a)	32,367	32,367
Distribution by Fund and Object										
Personal Services:										
15,154	---	---	15,154	15,154		Salaries and Wages		13,311	13,311	13,311
15,154	---	---	15,154	15,154		Total Personal Services		13,311	13,311	13,311
330	---	---	330	330		Materials and Supplies		330	330	330
1,928	---	280	2,208	2,208		Services Other Than Personal		4,903	4,903	4,903
343	---	---	343	342		Maintenance and Fixed Charges		843	843	843
Special Purpose:										
2,014	1	---	2,015	1,987		Electronic Benefit Transfer/Distribution System	15	2,014	2,014	2,014
10,758	2,461	---	13,219	11,436		Work First New Jersey - Technology Investment	15	10,758	10,758	10,758
208	151	---	359	51		Additions, Improvements and Equipment		208	208	208
GRANTS-IN-AID										

HUMAN SERVICES

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
187,754	39	-5,784	182,009	179,131	Income Maintenance Management	15	214,254	206,738	206,738
187,754	39	-5,784	182,009	179,131	Total Grants-in-Aid		214,254	206,738	206,738
Distribution by Fund and Object									
Grants:									
1,967	---	---	1,967	1,949	Work First New Jersey - Training Related Expenses	15	1,967	1,967	1,967
26,513	27	---	26,540	26,540	Work First New Jersey Support Services	15	26,513	26,513	26,513
116,330	12	4,074	120,416	119,895	Work First New Jersey Child Care (b)	15	140,330	146,730	146,730
5,555	---	-3,785	1,770	1,770	Kinship Care Initiatives	15	5,555	5,555	5,555
14,216	---	2,500	16,716	16,671	Social Services for the Homeless	15	14,216	---	---
---	---	---	---	---	LGBTQ+ Shelter Planning and Training Grant	15	---	300	300
1,823	---	684	2,507	2,507	SSI Attorney Fees	15	1,823	1,823	1,823
---	---	---	---	---	Utility Assistance Payments	15	2,500	2,500	2,500
21,350	---	-9,257	12,093	9,799	Substance Use Disorder Initiatives	15	21,350	21,350	21,350
STATE AID									
Distribution by Fund and Program									
260,340	8,008	---	268,348	259,642	Income Maintenance Management	15	276,692	273,551	273,551
174,343	8,008	---	182,351	173,645	<i>(From General Fund)</i>		190,695	161,016	161,016
85,997	---	---	85,997	85,997	<i>(From Property Tax Relief Fund)</i>		85,997	112,535	112,535
260,340	8,008	---	268,348	259,642	Total State Aid		276,692	273,551	273,551
174,343	8,008	---	182,351	173,645	<i>(From General Fund)</i>		190,695	161,016	161,016
85,997	---	---	85,997	85,997	<i>(From Property Tax Relief Fund)</i>		85,997	112,535	112,535
Distribution by Fund and Object									
State Aid:									
10,322	---	---	10,322	10,322	County Administration Funding	15	10,322	---	---
34,094	---	---	34,094	34,094	County Administration Funding (PTRF)	15	34,094	44,416	44,416
24,938	---	---	24,938	24,938	Work First New Jersey - Client Benefits (b)	15	30,938	14,080	14,080
---	---	---	---	---	Social Services for the Homeless (PTRF)	15	---	14,216	14,216
---	---	---	---	---	Code Blue (PTRF)	15	---	2,000	2,000
14,421	1,688	-1,550	14,559	14,221	General Assistance Emergency Assistance Program (b)	15	16,239	16,239	16,239
31,138	6,320	-4,672	32,786	24,738	Payments for Cost of General Assistance	15	29,281	29,281	29,281
6,317	---	---	6,317	6,317	Work First New Jersey - Emergency Assistance (b)	15	8,817	6,318	6,318
67,737	---	-707	67,030	66,710	Payments for Supplemental Security Income (b)	15	68,909	68,909	68,909
19,470	---	6,929	26,399	26,399	State Supplemental Security Income Administrative Fee (b)	15	26,189	26,189	26,189
26,610	---	---	26,610	26,610	General Assistance County Administration (PTRF)	15	26,610	26,610	26,610

HUMAN SERVICES

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
25,293	---	---	25,293	25,293					
478,829	10,660	-5,504	483,985	470,281					
					STATE AID				
					Supplemental Nutrition Assistance Program Administration - State (PTRF)	15	25,293	25,293	25,293
					Grand Total State Appropriation		523,313	512,656	512,656
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,058,084									
14,593 ^S	96,434	-54,098	1,115,013	835,672					
<u>1,072,677</u>	<u>96,434</u>	<u>-54,098</u>	<u>1,115,013</u>	<u>835,672</u>					
					Total Federal Funds		1,029,972	943,227	943,227
All Other Funds									
	14,852								
---	51,241 ^R	---	66,093	48,317					
---	<u>66,093</u>	---	<u>66,093</u>	<u>48,317</u>					
<u>1,551,506</u>	<u>173,187</u>	<u>-59,602</u>	<u>1,665,091</u>	<u>1,354,270</u>					
					Total All Other Funds	15	55,214	55,214	55,214
					GRAND TOTAL ALL FUNDS		1,608,499	1,511,097	1,511,097

Notes -- Direct State Services - General Fund

The appropriations data for the Division of Family Development is no longer displayed in an aggregated format.

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- State Aid - General Fund

(b) Additional funds are available for this program from other resources within the Division of Family Development.

Language Recommendations -- Direct State Services - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

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

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, an amount not to exceed \$35,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school, and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101 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 (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 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.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 Department of Human Services, Division of Family Development to offset unpaid receivables for the child support program.

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

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

Notwithstanding 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 Emergency Assistance 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 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.2018, c.164 or 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.

From the amount appropriated hereinabove for Payments for Cost of General Assistance, the commissioner shall allocate not less than \$2,000,000 to Volunteers of America Delaware Valley to provide enhanced navigation and coordination of housing and homeless services in locations to include but not limited to Camden and Atlantic counties.

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

HUMAN SERVICES

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.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed	318	302	287	285
Communication access coordination (number of requests for sign language interpreters/captioners)	291	435	500	525
Case management services (client issues resolved)	82	125	175	210
Information and referral (number of client inquiries)	845	882	926	972
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	5	4	4	7
Total positions	5	4	4	7
Filled positions by program class				
Services for the Deaf	5	4	4	7
Total positions	5	4	4	7

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,412	---	---	1,412	1,239	23	1,472	1,472	1,472
					Services for the Deaf			
<u>1,412</u>	<u>---</u>	<u>---</u>	<u>1,412</u>	<u>1,239</u>	<u>1,472^(a)</u>		<u>1,472</u>	<u>1,472</u>
					Total Direct State Services			
Distribution by Fund and Object								
Personal Services:								
482	---	---	482	384			542	542
					Salaries and Wages			
					<u>542</u>		<u>542</u>	<u>542</u>
					Total Personal Services			
482	---	---	482	384			542	542
40	---	---	40	22			40	40
					Services Other Than Personal			
1	---	---	1	---			1	1
					Maintenance and Fixed Charges			
Special Purpose:								
284	---	---	284	278	23	284	284	284
					Services to Deaf Clients			
550	---	---	550	507			550	550
					Leveling the Playing Field Early Intervention Program			
55	---	---	55	48	23	55	55	55
					Communication Access Services			
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	---	---	---	---	23	120	120	120
					Services for the Deaf			
					<i>(From Casino Revenue Fund)</i>			
					<u>120</u>		<u>120</u>	<u>120</u>
					Total Grants-in-Aid			
					<i>(From Casino Revenue Fund)</i>			
					<u>120</u>		<u>120</u>	<u>120</u>
Distribution by Fund and Object								
Grants:								
---	---	---	---	---			120	120
					Hearing Aid Assistance to the Aged and Disabled Program (CRF)			
					23	120	120	120
<u>1,412</u>	<u>---</u>	<u>---</u>	<u>1,412</u>	<u>1,239</u>	<u>1,592</u>		<u>1,592</u>	<u>1,592</u>
					Grand Total State Appropriation			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and 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.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Affirmative Action data				
Male minority	1,164	1,167	1,101	---
Male minority percentage	17.2%	17.3%	16.8%	---
Female minority	3,033	3,056	2,833	---
Female minority percentage	44.7%	45.3%	43.2%	---
Total minority	4,197	4,223	3,934	---
Total minority percentage	61.9%	62.6%	60.0%	---
Position Data				
Filled positions by funding source				
State supported	250	287	291	302
Federal	188	244	254	245
All other	11	10	10	11
Total positions	449	541	555	558
Filled positions by program class				
Institutional Security Services	75	76	75	77
Administration and Support Services	374	465	480	481
Total positions	449	541	555	558

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

The fiscal year 2018 and 2019 personnel data have been adjusted to reflect the transfer of a portion of the Division of Mental Health and Addiction Services from the Department of Health to the Department of Human Services.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,073	421	---	7,494	6,828	96	7,442	7,442	7,442
25,326	434	750	26,510	25,888	99	35,441	37,141	37,141
32,399	855	750	34,004	32,716		42,883 (a)	44,583	44,583
Distribution by Fund and Object								
20,743	---	750	21,493	21,253		29,817	29,817	29,817
20,743	---	750	21,493	21,253		29,817	29,817	29,817
309	---	---	309	212		363	363	363
5,403	---	---	5,403	5,360		6,432	6,432	6,432
710	---	---	710	708		865	865	865
Special Purpose:								
62	---	---	62	---	99	62	62	62
200	---	---	200	200	99	---	---	---
---	---	---	---	---	99	250	250	250
---	14 ^R	---	14	14	99	---	---	---
4,257	---	---	4,257	3,996		4,257	4,257	4,257
---	---	---	---	---	99	---	200	200
---	---	---	---	---	99	---	1,500	1,500

HUMAN SERVICES

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

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

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

OVERVIEW

Mission and Goals

The Department of Labor and Workforce Development assists and supports individuals in obtaining employment; spearheads efforts to provide a world-class workforce through 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 2021 budget for the Department of Labor and Workforce Development totals \$182.8 million, an increase of \$1.2 million or 0.7% over the fiscal 2020 adjusted appropriation of \$181.6 million.

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 job seekers to appropriate job postings, offer career information and provide details about training opportunities through its virtual platform. The 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

The 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 to provide literacy training to their employees. The Fund is financed from a portion of 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 ranging from 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, Hour and Contract Compliance Division administers and enforces a wide variety of labor laws and regulations. These include the minimum wage, overtime and benefit requirements under the NJ State Wage and Hour Law, rules for the employment of minors, as well as the Prevailing Wage Act and contract compliance anti-discrimination regulations that apply to most publicly funded construction projects, 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.

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 and have filed an unemployment claim for the benefit of the unemployed worker and his family, in order to promote economic stability in the time of economic downturns and to help employers maintain a trained workforce.

Temporary Disability Insurance

The Division of Temporary Disability and Family Leave Insurance provides partial wage replacement programs 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 child or to care for a seriously ill family member or close friend. Each wage replacement program is funded from 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 program, 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's law requiring employers to secure workers' compensation insurance coverage from commercial carriers or through self-insurance programs. The Division also administers the Uninsured Employer's Fund, which provides temporary disability benefits and medical expenses to workers injured while working for uninsured employers, and the Second Injury Fund, which provides benefit payments to workers who are already partially disabled who subsequently experience a work related injury which together, render them totally disabled. The Division is supported by dedicated funding from surcharges paid by employers.

Research and Information

The Office of Research and Information (ORI) collects, analyzes and disseminates economic, labor market and demographic data,

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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.

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 diversity; 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, 2019					Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
95,207	36,119	5,972	137,298	124,966	108,096	109,096	109,096
72,346	---	1,322	73,668	73,244	71,346	71,496	71,496
167,553	36,119	7,294	210,966	198,210	179,442	180,592	180,592
CASINO REVENUE FUND							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
2,196	---	---	2,196	2,196	2,196	2,196	2,196
169,749	36,119	7,294	213,162	200,406	181,638	182,788	182,788
Total Appropriation, Department of Labor and Workforce Development					181,638	182,788	182,788

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SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Economic Planning and Development			
693	252	472	1,417	1,416	Administration and Support Services	2,709	2,709	2,709
					Economic Assistance and Security			
32,836	2,392	---	35,228	28,458	State Disability Insurance Plan	33,093	33,093	33,093
5,074	1	---	5,075	3,115	Private Disability Insurance Plan	5,182	5,182	5,182
13,793	10,607	1	24,401	24,399	Workers' Compensation	13,988	13,988	13,988
1,962	58	---	2,020	1,515	Special Compensation	1,998	1,998	1,998
53,665	13,058	1	66,724	57,487	<i>Subtotal</i>	54,261	54,261	54,261
					Manpower and Employment Services			
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	2,704	2,704	2,704
10,122	---	---	10,122	8,751	Employment Services	10,563	10,563	10,563
---	72	5,000	5,072	5,000	Employment and Training Services	5,000	5,000	5,000
4,891	11,581	---	16,472	16,069	Workplace Standards	5,891	6,891	6,891
3,659	14	---	3,673	3,141	Public Sector Labor Relations	3,719	3,719	3,719
491	---	---	491	430	Private Sector Labor Relations	501	501	501
21,867	11,667	5,000	38,534	36,095	<i>Subtotal</i>	28,378	29,378	29,378
					General Government Services			
17,056	11,023	369	28,448	27,794	General Administration, Agency Services, Test Development and Analytics	20,824	20,824	20,824
1,926	119	130	2,175	2,174	Appeals and Regulatory Affairs	1,924	1,924	1,924
18,982	11,142	499	30,623	29,968	<i>Subtotal</i>	22,748	22,748	22,748
95,207	36,119	5,972	137,298	124,966	Total Direct State Services - General Fund	108,096	109,096	109,096
95,207	36,119	5,972	137,298	124,966	TOTAL DIRECT STATE SERVICES	108,096	109,096	109,096
					GRANTS-IN-AID - GENERAL FUND			
					Manpower and Employment Services			
42,270	---	1,322	43,592	43,591	Vocational Rehabilitation Services	41,270	41,270	41,270
30,076	---	---	30,076	29,653	Employment and Training Services	30,076	30,226	30,226
72,346	---	1,322	73,668	73,244	<i>Subtotal</i>	71,346	71,496	71,496
72,346	---	1,322	73,668	73,244	Total Grants-In-Aid - General Fund	71,346	71,496	71,496
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Manpower and Employment Services			
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
2,196	---	---	2,196	2,196	Total Grants-In-Aid - Casino Revenue Fund	2,196	2,196	2,196
74,542	---	1,322	75,864	75,440	TOTAL GRANTS-IN-AID	73,542	73,692	73,692
169,749	36,119	7,294	213,162	200,406	Total Appropriation, Department of Labor and Workforce Development	181,638	182,788	182,788

LABOR AND WORKFORCE DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY 51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To collect, analyze and disseminate economic, labor market and demographic data to ensure that education and training investments are aligned with the needs of employers, and to inform policy makers and help guide economic and workforce development programs.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Research and Information.** Charged with 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.
99. **Administration and Support Services.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.

The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and ensuring that the Department conforms to established laws, rules, regulations and procedures.

The Division of Administrative Services and the Division of Procurement provide central support including building management, purchasing, health and safety, emergency coordination, printing, supplies and mail distribution.

The Division of Finance and Accounting provides for all accounting and budgeting functions for the Department,

including evaluation of operating programs from a financial management viewpoint.

The Division of Human Capital Strategies, which reports to the Assistant Commissioner, oversees the Offices of Human Resources and Labor and Employment Relations which provide the following services: recruitment, labor/employee relations, payroll, leave, benefits, training and staff development, American Disabilities Act, employee advisory services, employee engagement and the workplace injuries program.

The Office of Contract Compliance and Equal Opportunity in Public Contracts Construction Unit, which reports to the Assistant Commissioner of Human Capital Strategies, monitors the workforce of contractors and sub-contractors who have been awarded publicly funded projects by State, county or local government entities to ensure that qualified minorities and women are afforded equal hiring opportunities.

The Office of Diversity and Compliance (ODC), which reports to the Assistant Commissioner of Human Capital Strategies, oversees the implementation of the NJ State Policy Prohibiting Discrimination in the Workplace (commonly known as EEO Policy) and ethics rules and regulations. The ODC also works with the Recruitment Unit to ensure a fair, unbiased process in the recruitment, hiring and promotion of employees. The ODC participates in the orientation of new employees and training current employees on the State Policy and ethics.

The Office of Equal Opportunity (OEO), which reports to the Assistant Commissioner of Human Capital Strategies, oversees the State-wide implementation of equal opportunity regulations promulgated as part of the Workforce Innovations & Opportunities Act. OEO works with internal and external partners to maintain compliance with federal regulations.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	303	322	324	---
Male minority percentage	11.5%	12.6%	13.0%	---
Female minority	891	948	945	---
Female minority percentage	33.8%	37.1%	38.1%	---
Total minority	1,194	1,270	1,269	---
Total minority percentage	45.3%	49.7%	51.1%	---
Position Data				
Filled positions by funding source				
State supported	23	25	23	35
Federal	358	369	356	361
Total positions	381	394	379	396
Filled positions by program class				
Research and Information	91	104	89	92
Administration and Support Services	290	290	290	304
Total positions	381	394	379	396

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Affirmative action data includes all of Labor and Workforce Development except the Civil Service Commission, which is reported separately.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
693	252	472	1,417	1,416				
					99	2,709	2,709	2,709
<u>693</u>	<u>252</u>	<u>472</u>	<u>1,417</u>	<u>1,416</u>		<u>2,709</u> ^(a)	<u>2,709</u>	<u>2,709</u>
Distribution by Fund and Object								
507	251 ^R	433	1,191	1,191				
						2,523	2,523	2,523
<u>507</u>	<u>251</u>	<u>433</u>	<u>1,191</u>	<u>1,191</u>		<u>2,523</u>	<u>2,523</u>	<u>2,523</u>
11	---	6	17	17		11	11	11
150	---	21	171	171		150	150	150
25	---	12	37	37		25	25	25
<u>---</u>	<u>1</u>	<u>---</u>	<u>1</u>	<u>---</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>693</u>	<u>252</u>	<u>472</u>	<u>1,417</u>	<u>1,416</u>		<u>2,709</u>	<u>2,709</u>	<u>2,709</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
7,104	1,280	520	8,904	5,678	18	7,454	7,454	7,454
<u>---</u>	<u>2,414</u>	<u>---</u>	<u>2,414</u>	<u>732</u>	99	<u>---</u>	<u>---</u>	<u>---</u>
<u>7,104</u>	<u>3,694</u>	<u>520</u>	<u>11,318</u>	<u>6,410</u>		<u>7,454</u>	<u>7,454</u>	<u>7,454</u>
All Other Funds								
<u>---</u>	<u>61</u>	<u>218</u>	<u>279</u>	<u>42</u>	99	<u>580</u>	<u>580</u>	<u>580</u>
<u>---</u>	<u>61</u>	<u>218</u>	<u>279</u>	<u>42</u>		<u>580</u>	<u>580</u>	<u>580</u>
<u>7,797</u>	<u>4,007</u>	<u>1,210</u>	<u>13,014</u>	<u>7,868</u>		<u>10,743</u>	<u>10,743</u>	<u>10,743</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Administration and Support Services, there is appropriated \$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.).

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

LABOR AND WORKFORCE DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed, disabled individuals and individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To ensure the integrity of trust funds by utilizing best practices to reduce improper payments and modern fraud control techniques in cooperation with other State and federal agencies.
4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, efficient and fair resolution of claims by employees resulting from work-related accidents or occupational exposures, and to expedite the return of injured employees to the workforce.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all 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. 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 Disability Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948 at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Family Leave Insurance is administered by the Division of Temporary Disability Insurance. The program is funded through worker deductions

and provides monetary benefits to covered individuals who need to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.
05. **Workers' Compensation.** Work-injured employees are entitled, as appropriate, to reasonable and necessary medical treatment, temporary disability benefits as wage replacement and permanent disability payments for certain injuries. Employers directly select medical providers and provide temporary disability payments. There are fifteen workers' compensation court locations in the state that resolve any disagreement over medical or temporary benefits through settlement or adjudication. Permanent disability awards are subject to statutory requirements with court approval of any settlement and court decision on disputed claims. Pursuant to legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund, established by the Workers' Compensation Act (N.J.S.A. 34:15-1 et seq.) through an assessment on private sector employers.
06. **Special Compensation.** Through assessments on private sector employers, Special Compensation programs provide benefits to disabled workers through the Second Injury Fund and the Uninsured Employers' Fund, as well as enforce the compulsory insurance provisions of the Workers' Compensation Law. The Second Injury Fund provides benefits to workers totally and permanently disabled as a result of a work-related injury and pre-existing medical conditions. The worker's employer is responsible for the extent of disability related to the work accident or occupational exposure with the Second Injury Fund continuing such benefits thereafter. The Second Injury Fund also makes benefit payments to totally and permanently disabled workers and dependents of deceased workers where the date of injury or death occurred prior to 1980, under the provisions of N.J.S.A. 34:15-95.4. The Uninsured Employers' Fund pays temporary disability and medical benefits to injured workers whose employer fails to maintain required workers' compensation insurance coverage and refuses to make such payments. The compliance enforcement program identifies uninsured employers and assesses penalties deposited to the Uninsured Employers' Fund.

EVALUATION DATA

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	3,982,500	4,019,000	4,050,300	4,075,000
Net benefits paid (millions) (a)	\$2,120.5	\$2,064.9	\$2,206.6	\$2,428.2

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Average insured unemployed rate	2.4%	2.3%	2.3%	2.5%
Initial claims	510,130	494,732	499,500	550,000
Average weekly benefit payment	\$428	\$439	\$450	\$460
Disability Determination				
Total claims adjudicated	92,179	87,253 (b)	90,192	83,486
Social Security Disability payments (millions) (c)	\$3,408	\$3,445	\$3,429	\$3,505
Average cost per case	\$655.22	\$714.08	\$671.66	\$706.44
State Disability Insurance Plan				
Covered workers	2,728,590	2,755,876	2,783,435	2,811,269
Claims received	144,097	134,629	174,357	191,793
Benefits paid (millions)	\$413.2	\$413.0	\$429.9	\$438.5
Cost per claim processed	\$150	\$150	\$151	\$157
Average weekly benefit payment	\$469	\$481	\$488	\$498
Private Disability Insurance Plan				
Covered workers	772,800	987,262	1,050,000	1,200,000
Plans in force	6,941	7,539	8,200	8,500
Disability During Unemployment				
Claims received	9,151	9,327	9,335	9,428
Benefits paid (millions)	\$18.2	\$16.9	\$19.3	\$20.0
Cost per claim processed	\$162	\$177	\$182	\$183
Family Leave Insurance				
State Plan				
Covered workers	3,942,000	4,022,900	4,021,234	4,061,447
Claims received	52,325	53,372	54,439	55,528
Benefits paid (millions)	\$98.7	\$98.3	\$99.7	\$101.7
Cost per claim processed	\$42	\$45	\$46	\$48
Private Plan				
Covered workers	14,312	12,500	12,000	12,000
Plans in force	111	97	90	90
Workers' Compensation				
First reports of accident received	137,667	144,125	156,904	140,708
Cases pending July 1	101,136	102,402	101,825	102,641
Cases filed, reopened, reassigned	42,421	41,960	42,912	42,684
Cases closed	41,155	42,537	42,096	42,096
Cases pending June 30	102,402	101,825	102,641	103,229
Special Compensation				
Balance July 1	3,055	2,958	2,963	2,756
Verified petitions assigned	637	710	433	593
Advisory reports recovered	734	705	640	693
Balance June 30	2,958	2,963	2,756	2,656
Beneficiaries	9,365	9,337	9,545	9,545
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	1,080	1,027	994	1,013
All other	296	289	281	301
Total positions	1,376	1,316	1,275	1,314
Filled positions by program class				
Unemployment Insurance	782	739	705	722
Disability Determination	298	288	289	291
State Disability Insurance Plan	127	122	120	123
Private Disability Insurance Plan	48	46	45	54
Workers' Compensation	111	112	107	111
Special Compensation	10	9	9	13
Total positions	1,376	1,316	1,275	1,314

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Includes Additional Benefits During Training (ABT) under the Workforce Development Partnership Program.

(b) Decrease reflects reduction in federally approved manhours.

(c) Paid by the federal Social Security Administration.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
32,836	2,392	---	35,228	28,458	State Disability Insurance Plan	03	33,093	33,093	33,093
5,074	1	---	5,075	3,115	Private Disability Insurance Plan	04	5,182	5,182	5,182
13,793	10,607	1	24,401	24,399	Workers' Compensation	05	13,988	13,988	13,988
1,962	58	---	2,020	1,515	Special Compensation	06	1,998	1,998	1,998
53,665	13,058	1	66,724	57,487	Total Direct State Services		54,261 ^(a)	54,261	54,261
Distribution by Fund and Object									
Personal Services:									
33,071	12,945 ^R	-5,631	40,385	38,358	Salaries and Wages		34,095	34,095	34,095
33,071	12,945	-5,631	40,385	38,358	Total Personal Services		34,095	34,095	34,095
269	---	122	391	377	Materials and Supplies		343	343	343
5,895	---	3,863	9,758	8,244	Services Other Than Personal		6,440	6,440	6,440
3,137	---	1,586	4,723	4,002	Maintenance and Fixed Charges		2,938	2,938	2,938
Special Purpose:									
300	---	---	300	230	State Disability Insurance Plan	03	300	300	300
5,500	---	---	5,500	4,609	State Disability Benefits Fund - Joint Tax Functions	03	5,500	5,500	5,500
5,040	---	---	5,040	1,097	Family Leave Insurance	03	4,142	4,142	4,142
50	---	5	55	55	Private Disability Insurance Plan	04	100	100	100
363	---	-171	192	192	Workers' Compensation	05	363	363	363
40	---	-32	8	8	Special Compensation	06	40	40	40
---	113	259	372	315	Additions, Improvements and Equipment		---	---	---
53,665	13,058	1	66,724	57,487	Grand Total State Appropriation		54,261	54,261	54,261
OTHER RELATED APPROPRIATIONS									
Federal Funds									
157,690	15,080	---	172,770	100,792	Unemployment Insurance	01	157,690	157,690	157,690
74,553	11,416	---	85,969	58,566	Disability Determination	02	74,553	74,553	74,553
232,243	26,496	---	258,739	159,358	Total Federal Funds		232,243	232,243	232,243
All Other Funds									
---	12,826 ^R	---	12,826	12,826	Unemployment Insurance	01	12,650	15,150	15,150
---	---	---	---	---	State Disability Insurance Plan	03	16,942	16,942	16,942
---	---	---	---	---	Private Disability Insurance Plan	04	1,524	1,524	1,524
---	---	---	---	---	Workers' Compensation	05	12,899	12,899	12,899
---	81,904	---	---	---	Special Compensation	06	194,984	194,984	194,984
---	187,374 ^R	1,175	270,453	190,490	Total All Other Funds		238,999	241,499	241,499
285,908	321,658	1,176	608,742	420,161	GRAND TOTAL ALL FUNDS		525,503	528,003	528,003

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$129,000 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 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.

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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.

The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and the Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the State Disability Insurance Plan and the Private Disability Insurance Plan.

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

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

The amount hereinabove appropriated for the Special Compensation program shall be payable from the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated from the Second Injury Fund such additional amounts as may be required for costs of administration and beneficiary payments.

There is appropriated from the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employer's Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employer's Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.

Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured Employer's Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of R.S.43:21-16 or any other law or regulation to the contrary, any recoveries from fines and penalties assessed on or before October 21, 2013 in connection with fraudulently obtained unemployment insurance benefits are appropriated and shall be deposited into the Unemployment Compensation Auxiliary Fund.

From the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, the amount of \$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. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals in obtaining employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers in hiring workers and upgrading the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices that are injurious to workers or which abrogate workers' rights, and to ensure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials and mining operations. Issues asbestos licenses and permits, crane operator licenses and oversees model rocketry.

LABOR AND WORKFORCE DEVELOPMENT

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 employment in the general workforce for people with any type of disability. The Sheltered Workshop Support program (P.L.1971, c.272), through 100% State funds, is designed to provide long-term employment and rehabilitation services to individuals with significant disabilities who cannot be placed in open competitive employment.

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

Labor exchange services assist unemployed and underemployed individuals to find jobs and careers. These services include the technology tools and resources available 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 (including nuclear components), pressure vessels and refrigeration plants (C.34:7-14 et seq.); mines, pits and quarries (C.34:6-98.1 et seq.); explosives (C.21:1A-128 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to crane operators, power plant engineers, refrigeration plant engineers and boiler operators, and conducts audits, issues approvals for the operation, installation, maintenance and repair of boilers, pressure vessels and nuclear components.

Workplace Standards also 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, Compliance and Enforcement covers: minimum wage and overtime (C.34:11-56A et seq.); wage payment (C.34:11-4.1 et seq.); child labor (C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); wage collection (C.34:11-57 et seq.); prevailing wage (C.34:11-56.25 et seq.); opportunity to compete (C.34:6B-11); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); contract labor camps subject to the Wagner-Peyser Act; and the new earned sick leave act effective October 29, 2018.

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.

LABOR AND WORKFORCE DEVELOPMENT

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Vocational Rehabilitation Services				
Total persons served	28,910	27,548	28,184	28,184
Total continuing to be served	17,082	16,229	16,656	16,656
Total persons rehabilitated	3,423	3,163	3,293	3,293
Average cost per rehabilitation	\$4,056	\$4,056	\$4,056	\$4,056
Earnings (weekly)				
Before rehabilitation	\$64	\$64	\$64	\$64
After rehabilitation	\$374	\$374	\$374	\$374
Sheltered Workshops				
Client slots	3,037	2,817	2,658	2,658
Appropriation per client slot	\$11,123	\$11,696	\$16,563	\$16,563
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	378,650	105,612	115,750	150,750
Individuals entered employment	63,160	54,918	60,190	78,390
Individuals receiving career guidance	18,541	85,810	94,047	122,484
Disabled Veterans Outreach program				
Veterans entered employment	2,152	797	843	1,022
Veterans receiving career guidance	1,246	1,189	1,258	1,525
Employment and Training Services				
Workforce Development Partnership Project (a)				
Customized training grants (millions)	\$9.0	\$2.0	---	---
Individuals trained	36,178	6,040	---	---
Cost per individual	\$249	\$329	---	---
Companies served	1,069	250	---	---
Individual training grants-displaced workers (millions)	\$4.8	\$2.5	\$2.5	\$2.5
Individuals trained	1,262	474	450	450
Cost per individual	\$3,804	\$5,274	\$5,555	\$5,555
Workforce Investment Act				
Total participants	13,475	87,905	92,250	95,750
Total job placements	11,454	58,896	61,808	64,153
Workforce Development Partnership Initiatives (a)				
Customized training grants (millions)	---	\$6.3	\$3.1	\$6.0
Individuals trained	---	11,840	7,592	8,913
Cost per individual	---	\$532	\$408	\$673
Companies served	---	900	615	615
Apprenticeship (millions)	---	\$5.9	\$5.0	\$5.0
Individuals Served	---	731	1,564	1,200
Cost per individual	---	\$8,071	\$3,197	\$4,167
Companies served	---	120	120	120
Pre-Apprenticeship (millions)	---	\$4.0	\$3.0	\$3.0
Individuals Trained	---	846	800	800
Cost per individual	---	\$4,137	\$3,750	\$3,750
Individuals placed	---	592	600	600
Work First New Jersey (WFNJ) Activities (b)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	2,890	3,383	3,450	3,503
Job search activities	4,305	1,793	1,829	1,857
On-the-job training	137	89	90	100
Vocational training programs	1,891	2,503	2,553	2,592
Community Work Experience Program	1,480	2,300	2,346	2,382
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	1,503	941	1,000	1,163
Job search activities	4,760	1,012	1,075	1,250
On-the-job training	320	147	129	180

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Vocational training programs	993	577	613	713
Community Work Experience program	332	435	462	538
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	1,100	1,125	1,250	1,375
General Assistance (GA)	1,325	1,325	1,350	1,375
Workplace Standards				
Mine, pit, quarry and explosive inspections	2,450	1,890	2,010	769
Mechanical Inspection				
Boilers inspected by State	31,152	29,317	30,000	32,000
Boilers inspected by insurance inspectors	71,548	79,478	80,000	82,000
Asbestos Control and Licensing				
Employer licenses issued	211	211	220	215
Employee permits issued	2,493	2,440	2,048	2,100
Crane Operator Inspections	446	450	450	463
OSHA On-site Consultant Services				
Consultations	399	402	400	400
Hazards identified	874	991	1,000	1,000
Mine Safety Training				
Persons trained	971	851	800	800
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	7,188	6,544	7,800	7,800
Formal complaints filed	1,685	1,962	2,000	2,750
Employees receiving back wages	7,346	5,139	6,100	6,300
Net back wages paid to employees (millions)	\$5.2	\$5.5	\$6.5	\$7.0
Public Employees Safety				
Inspections	495	279	300	300
Hazards identified	1,210	850	1,000	1,000
Apparel Registration				
Registrations issued	247	235	220	220
Firms with violations	7	24	20	20
Public Works Contractor Registration Act				
Registrations issued	7,874	5,876	5,000	4,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,206	2,208	2,392	2,427
Filed	1,494	1,769	1,700	1,650
Disposed	1,492	1,585	1,665	1,665
Unfair practices and representation	462	413	450	450
Mediation, fact-finding and arbitration	887	1,061	1,060	1,060
Scope of negotiation and issue definition	57	49	55	55
Other formal decisions	86	62	100	100
Balance June 30	2,208	2,392	2,427	2,412
Appeal Board (c)				
Balance July 1	39	8	1	---
Petitions filed	---	1	---	---
Petitions disposed	31	8	1	---
Balance June 30	8	1	---	---
PERSONNEL DATA				
Position data				
Filled positions by funding source				
State supported	172	166	177	184
Federal	691	662	635	636
All other	18	18	17	21
Total positions	881	846	829	841
Filled positions by program class				
Vocational Rehabilitation Services	274	276	262	263
Employment Services	394	356	339	343
Employment and Training Services	23	21	22	21
Workplace Standards	158	164	175	181
Public Sector Labor Relations	30	27	29	31

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Private Sector Labor Relations	2	2	2	2
Total positions	881	846	829	841

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

- (a) Starting in fiscal 2019, certain programs within the Workforce Development Partnership Project have been recategorized under Workforce Development Partnership Initiatives.
- (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 will be 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)

Orig. & (S)Supple- mental	Year Ending June 30, 2019			Total Available Expended		Year Ending June 30, 2021			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total			Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	07	2,704	2,704	2,704
10,122	---	---	10,122	8,751	Employment Services	09	10,563	10,563	10,563
---	72	5,000	5,072	5,000	Employment and Training Services	10	5,000	5,000	5,000
4,891	11,581	---	16,472	16,069	Workplace Standards	12	5,891	6,891	6,891
3,659	14	---	3,673	3,141	Public Sector Labor Relations	16	3,719	3,719	3,719
491	---	---	491	430	Private Sector Labor Relations	17	501	501	501
21,867	11,667	5,000	38,534	36,095	Total Direct State Services		28,378^(a)	29,378	29,378
Distribution by Fund and Object									
16,820	8,407 ^R	-2,128	23,099	22,315	Personal Services:				
					Salaries and Wages		17,492	17,492	17,492
16,820	8,407	-2,128	23,099	22,315	Total Personal Services		17,492	17,492	17,492
36	---	131	167	159	Materials and Supplies		33	33	33
465	---	1,629	2,094	2,025	Services Other Than Personal		467	467	467
27	---	337	364	362	Maintenance and Fixed Charges		26	26	26
Special Purpose:									
1,909	---	---	1,909	1,348	Workforce Development Partnership Program	09	1,909	1,909	1,909
81	---	---	81	7	Workforce Development Partnership - Counselors	09	81	81	81
2,000	---	---	2,000	1,564	Workforce Literacy and Basic Skills Program	09	2,000	2,000	2,000
---	72 ^R	---	72	72	Council on Gender Parity	10	---	---	---
---	---	5,000	5,000	4,928	Opioid Initiatives	10	5,000	5,000	5,000
30	---	---	30	24	Worker and Community Right to Know Act	12	30	30	30
450	1,537 ^R	---	3,596	3,204	Public Works Contractor Registration	12	1,290	2,290	2,290
3	---	---	3	3	Safety Commission	12	3	3	3
46	42	31	119	84	Additions, Improvements and Equipment		47	47	47
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
44,466	---	1,322	45,788	45,787	Vocational Rehabilitation Services	07	43,466	43,466	43,466
42,270	---	1,322	43,592	43,591	(From General Fund)		41,270	41,270	41,270
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)		2,196	2,196	2,196

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
30,076	---	---	30,076	29,653	GRANTS-IN-AID				
					Employment and Training Services	10	30,076	30,226	30,226
<u>74,542</u>	---	<u>1,322</u>	<u>75,864</u>	<u>75,440</u>	Total Grants-in-Aid		<u>73,542</u>	<u>73,692</u>	<u>73,692</u>
72,346	---	1,322	73,668	73,244	(From General Fund)		71,346	71,496	71,496
2,196	---	---	2,196	2,196	(From Casino Revenue Fund)		2,196	2,196	2,196
Distribution by Fund and Object									
Grants:									
36,838	---	---	36,838	36,838	Vocational Rehabilitation Services	07	36,838	36,838	36,838
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services (CRF)	07	2,196	2,196	2,196
4,432	---	---	4,432	4,432	Services to Clients (State Share)	07	4,432	4,432	4,432
---	---	1,322	1,322	1,321	Direct Support Professional Wage Increase	07	---	---	---
1,000	---	---	1,000	1,000	Mid-Atlantic States Career and Education Center	07	---	---	---
2,325	---	---	2,325	2,072	New Jersey Youth Corps	10	2,325	2,325	2,325
27,751	---	---	27,751	27,581	Work First New Jersey Work Activities	10	27,751	27,751	27,751
---	---	---	---	---	Unity Community Center - Youth Development Training	10	---	150	150
<u>96,409</u>	<u>11,667</u>	<u>6,322</u>	<u>114,398</u>	<u>111,535</u>	Grand Total State Appropriation		<u>101,920</u>	<u>103,070</u>	<u>103,070</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
57,738	20,384	---	78,122	50,436	Vocational Rehabilitation Services	07	61,382	61,382	61,382
36,226	7,974	-220	43,980	29,423	Employment Services	09	40,552	40,552	40,552
137,538	6,724	5,237	149,499	97,415	Employment and Training Services	10	145,656	145,656	145,656
5,648	820	---	6,468	3,229	Workplace Standards	12	5,648	5,648	5,648
<u>237,150</u>	<u>35,902</u>	<u>5,017</u>	<u>278,069</u>	<u>180,503</u>	Total Federal Funds		<u>253,238</u>	<u>253,238</u>	<u>253,238</u>
All Other Funds									
---	10,000 ^R	---	10,000	10,000	Vocational Rehabilitation Services	07	16,000	16,000	16,000
---	4,332	---	---	---	---	---	---	---	---
---	3,446 ^R	-470	7,308	1,482	Employment Services	09	7,633	7,633	7,633
---	1,045	---	---	---	---	---	---	---	---
---	34,298 ^R	---	35,343	35,337	Employment and Training Services	10	41,847	46,122	46,122
---	52 ^R	---	52	1	Workplace Standards	12	11,031	11,031	11,031
---	133	---	---	---	---	---	---	---	---
---	7 ^R	---	140	---	Public Sector Labor Relations	16	---	---	---
---	<u>53,313</u>	<u>-470</u>	<u>52,843</u>	<u>46,820</u>	Total All Other Funds		<u>76,511</u>	<u>80,786</u>	<u>80,786</u>
<u>333,559</u>	<u>100,882</u>	<u>10,869</u>	<u>445,310</u>	<u>338,858</u>	GRAND TOTAL ALL FUNDS		<u>431,669</u>	<u>437,094</u>	<u>437,094</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$355,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

The amount hereinabove appropriated for Salaries and Wages for the Vocational Rehabilitation Services program classification shall be conditioned on the following: a) prior to determination of funding levels for the various services funded by any State or federal funds for vocational rehabilitation services, including but not limited to slot values and transportation, the Commissioner of Labor and Workforce Development shall consult with the sheltered workshop provider community to ensure a fair and adequate allocation of

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funding; and b) the Commissioner shall notify the Joint Budget Oversight Committee not less than 10 days prior to implementation of any change in rates for vocational rehabilitation services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated for the Council on Gender Parity an amount not to exceed \$72,000 from the Unemployment Compensation Auxiliary Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Development Partnership Program and Workforce Development Partnership - Counselors shall be appropriated from receipts from the Workforce Development Partnership Fund, pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together with such additional amounts as may be required to administer the Workforce Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional amounts as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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 \$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.).

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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated \$9,114,000 from the Supplemental Workforce Fund for Basic Skills.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, an amount not to exceed \$6,000,000 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.

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- In addition to the amounts hereinabove appropriated for the Employment and Training Services program classification, an amount not to exceed \$50,000 is appropriated from the Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth Employment Opportunities Council, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.
- Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for New Jersey Youth Corps, there is appropriated an amount not to exceed \$2,200,000 from the Supplemental Workforce Fund for Basic Skills, P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$21,500,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.
- In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, such sums as may be necessary to allow for the matching of federal funds made available pursuant to 29 U.S.C. s.730 are hereby appropriated from the Workforce Development Partnership fund, subject to the approval of the Director of the Division of Budget and Accounting.
- 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 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.

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

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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

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.

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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	1,363	1,180	750	750
Applications received	20,882	36,649	65,000	65,000
Candidates scheduled	11,447	63,673	52,000	52,000
Eligibles produced	7,102	62,103	40,000	40,000
Appointments from certifications				
State	3,825	1,976	3,000	3,000
Local	5,770	3,078	5,000	5,000
State service provisional appointees pending open competitive examination	419	192	300	300
Promotional examinations announced	3,608	3,180	3,000	3,000
Applications received	20,309	15,397	15,000	15,000
Candidates scheduled	10,476	12,578	8,500	8,500
Eligibles produced	8,396	9,757	12,000	12,000
Promotions made (State)	2,643	1,285	2,000	2,000
Titles consolidated or abolished	7	---	5	5
State service	3	---	2	2
Local service	4	---	3	3
Calendar days from request to test announcement				
Active job announcements older than 6 months	0.3%	0.6%	0.5%	0.5%
Calendar days to date of list issuance - non-public safety	120	159	120	120
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	---	---	200	200
Law enforcement promotional	243	190	225	225
Fire service open competitive	---	202	225	225
Fire service promotional	120	413	310	310
Examinations developed and processed				
Assembled open competitive	142	161	150	150
Assembled promotional	671	512	550	550
Unassembled open competitive	565	886	650	1,000
Unassembled promotional	1,223	1,668	1,200	1,400

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Lists issued				
Open competitive examinations	759	1,047	1,300	1,300
Promotional examinations	2,214	2,137	2,500	2,500
Announcements processed under promotional examination waivers				
State symbols	180	167	200	200
Local symbols	226	251	300	300
Separate test dates	109	117	120	120
Applicants administered make-up examinations	178	445	650	650
Applicants administered exam review	3,740	1,630	3,000	3,000
Layoff plans acted upon within 30 days	100.0%	100.0%	100.0%	100.0%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of clients	2,115	2,440	2,250	2,250
Number of counseling sessions	1,970	2,484	2,000	2,000
Training				
Trainees, alternative technologies	100,258	68,384	70,000	70,000
Contact hours, alternative technologies	200,516	115,947	101,000	101,000
Trainees, classroom	4,270	4,638	4,500	4,500
Contact hours, classroom	35,230	35,667	42,000	42,000
Appeals and Regulatory Affairs				
Written record appeals				
Total received	3,238	3,195	3,400	3,400
Total disposed	3,289	2,936	3,600	3,600
Pending	1,183	1,442	1,242	1,042
Written record appeals completed within 6 months	76.5%	94.0%	94.0%	94.0%
Hearings and major disciplinary matters	1,202	1,004	803	803
PERSONNEL DATA				
Affirmative Action data				
Male minority	37	34	37	---
Male minority percentage	16.3%	14.2%	15.5%	---
Female minority	66	72	71	---
Female minority percentage	29.1%	30.1%	29.8%	---
Total minority	103	106	108	---
Total minority percentage	45.4%	44.3%	45.3%	---
Position Data				
Filled positions by funding source				
State supported	227	239	238	240
Total positions	227	239	238	240
Filled positions by program class				
General Administration, Agency Services, Test Development and Analytics	205	216	214	216
Appeals and Regulatory Affairs	22	23	24	24
Total Positions	227	239	238	240

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal year 2021 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
17,056	11,023	369	28,448	27,794				
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
					General Administration, Agency Services, Test Development and Analytics			
					22	20,824	20,824	20,824

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
1,926	119	130	2,175	2,174	<u>DIRECT STATE SERVICES</u>				
					Appeals and Regulatory Affairs	24	1,924	1,924	1,924
18,982	11,142	499	30,623	29,968	Total Direct State Services				
							22,748 (a)	22,748	22,748
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---	Civil Service Commission		5	5	5
15,467	797 ^R	1,615	17,879	17,879	Salaries and Wages		19,259	19,259	19,259
15,467	797	1,615	17,879	17,879	Total Personal Services				
192	---	-27	165	164	Materials and Supplies		190	190	190
2,657	5,533	-820	9,569	9,064	Services Other Than Personal		2,657	2,657	2,657
143	2,199 ^R	---	143	143	Maintenance and Fixed Charges		143	143	143
Special Purpose:									
29	---	---	29	29	Microfilm Service Charges	22	---	---	---
---	1,672	-255	2,358	2,210	Firefighter Examination		---	---	---
434	941 ^R	-14	420	420	Receipts	22	---	---	---
60	---	---	60	59	Test Validation/Police Testing	22	434	434	434
18,982	11,142	499	30,623	29,968	Americans with Disabilities Act	22	60	60	60
					Grand Total State Appropriation				
							22,748	22,748	22,748
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	---	---	---	General Administration, Agency Services, Test Development and Analytics	22	2,500	2,500	2,500
---	---	---	---	---	Appeals and Regulatory Affairs	24	50	50	50
---	---	---	---	---	Total All Other Funds				
18,982	11,142	499	30,623	29,968	GRAND TOTAL ALL FUNDS				
							25,298	25,298	25,298

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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.

NOTES

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 security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other State agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the DLPS is to ensure and advance the quality of life for the people of New Jersey. In this regard, the DLPS:

- Protects the safety, security and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue; and
- Represents the interests of the State and its agencies in all legal matters.

With 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As the head of the DLPS, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the DLPS.

Currently, the DLPS responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of Super Storm Sandy, as well as other federally-declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against, and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino, 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.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and overseeing the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators.

Budget Highlights

The fiscal year 2021 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals \$502.4 million, a decrease of \$30.2 million or 5.7% under the fiscal 2020 adjusted appropriation of \$532.6 million. The fiscal 2021 budget reduction is the result of supplementals not continued, operational efficiencies and the use of non-state resources. This reduction is netted with growth for the support of a new State Police recruit class, upgrades to the State Police radio system, and additional operating costs for the Office of Public Integrity and Accountability and the Division of Gaming Enforcement.

Office of Homeland Security and Preparedness

The fiscal year 2021 budget for the Office of Homeland Security and Preparedness (OHSP) totals \$15.8 million, an increase of \$3.8 million over the fiscal 2020 adjusted appropriation of \$12.0 million. The increase includes expansion of the New Jersey Nonprofit Security Grant Pilot Program and other high-priority security items. The OHSP was created by executive order in 2006 and is led by a Director, who is appointed by the Governor and serves as a member of the Governor's Cabinet and as the Governor's principal advisor on homeland security issues. The Director serves as Chair of the Domestic Security Preparedness Task Force, which was created by statute in 2001 (P.L.2001, c. 246). The mission of the OHSP is to lead and coordinate New Jersey's counterterrorism, cybersecurity, and preparedness efforts while building resiliency throughout the state.

Juvenile Justice Commission

The fiscal year 2021 budget for the Juvenile Justice Commission (JJC) totals \$126.8 million, an increase of \$794,000 over the fiscal 2020 adjusted appropriation of \$126.0 million. The increase supports a new transitional housing program and a work training program for paroled youths. The JJC is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The JJC provides residential programs for juvenile offenders throughout the state, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative. The JJC promotes public safety and serves youth through a continuum of services, including prevention, intervention, incarceration, education and aftercare. This is accomplished in collaboration with families, communities and governmental agencies. The JJC affords opportunities for adjudicated youth to become independent, productive and law-abiding citizens.

State Ethics Commission

The fiscal year 2021 budget for the State Ethics Commission (SEC) totals \$1.1 million, the same level as the fiscal 2020 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

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Act, and also has administrative authority granted by various executive orders.

Election Law Enforcement Commission

The fiscal year 2021 budget for the Election Law Enforcement Commission (ELEC) totals \$12.5 million, an increase of \$7.3 million over the fiscal 2020 adjusted appropriation of \$5.2 million. This

increase supports the Gubernatorial Elections Fund. 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, 2019					Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
610,660	149,244	20,025	779,929	705,047			
18,364	83	---	18,447	16,524			
---	---	---	---	---			
---	1,375	500	1,875	428			
629,024	150,702	20,525	800,251	721,999			
GENERAL FUND							
					603,902	573,078	573,078
					19,364	21,785	21,785
					2,000	---	---
					---	---	---
					625,266	594,863	594,863
PROPERTY TAX RELIEF FUND							
					3,000	3,000	3,000
					3,000	3,000	3,000
CASINO CONTROL FUND							
					48,500	53,300	53,300
					48,500	53,300	53,300
CASINO REVENUE FUND							
					92	92	92
					92	92	92
GUBERNATORIAL ELECTIONS FUND							
					---	7,260	7,260
					---	7,260	7,260
676,054	152,107	20,525	848,686	768,994	676,858	658,515	658,515
Total Appropriation, Department of Law and Public Safety							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
284,078	15,955	20,134	320,167	317,188			
31,793	1,849	1	33,643	32,236			
31,780	1	-457	31,324	31,104			
347,651	17,805	19,678	385,134	380,528			
DIRECT STATE SERVICES - GENERAL FUND							
Law Enforcement							
					319,070	284,452	284,452
					36,593	38,893	38,893
					33,795	33,495	33,495
					389,458	356,840	356,840
Special Law Enforcement Activities							
					598	598	598
					5,233	5,233	5,233
					1,056	1,056	1,056

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Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
20,000	---	---	20,000	20,000	Regulation of Racing Activities	20,000	20,000	20,000
26,210	1,242	246	27,698	26,365	<i>Subtotal</i>	26,887	26,887	26,887
					Juvenile Services			
29,003	451	1,279	30,733	30,531	Juvenile Community Programs	30,731	30,731	30,731
39,504	2,160	1,559	43,223	43,077	Institutional Control and Supervision	41,155	41,155	41,155
15,172	---	-115	15,057	15,042	Institutional Care and Treatment	14,645	14,645	14,645
5,933	379	---	6,312	5,783	Juvenile Parole and Transitional Services	5,845	6,389	6,389
15,868	954	673	17,495	16,429	Administration and Support Services	17,004	17,254	17,254
105,480	3,944	3,396	112,820	110,862	<i>Subtotal</i>	109,380	110,174	110,174
					Central Planning, Direction and Management			
9,478	---	---	9,478	9,477	Homeland Security and Preparedness	10,023	11,023	11,023
10,713	2	4,703	15,418	10,880	Administration and Support Services	16,223	16,223	16,223
20,191	2	4,703	24,896	20,357	<i>Subtotal</i>	26,246	27,246	27,246
					General Government Services			
78,031	4,909	---	82,940	76,494	Legal Services	17,534	17,534	17,534
					Protection of Citizens' Rights			
7,857	30,614	-1,432	37,039	31,271	Consumer Affairs	7,857	7,857	7,857
17,541	84,288	-6,567	95,262	47,759	Operation of State Professional Boards	17,541	17,541	17,541
4,327	14	1	4,342	4,333	Protection of Civil Rights	5,627	5,627	5,627
3,372	6,426	---	9,798	7,078	Victims of Crime Compensation Office	3,372	3,372	3,372
33,097	121,342	-7,998	146,441	90,441	<i>Subtotal</i>	34,397	34,397	34,397
610,660	149,244	20,025	779,929	705,047	Total Direct State Services - General Fund	603,902	573,078	573,078
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
43,938	1,353	---	45,291	43,903	Gaming Enforcement	48,500	53,300	53,300
43,938	1,353	---	45,291	43,903	Total Direct State Services - Casino Control Fund	48,500	53,300	53,300
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	---	---	92	92	Total Direct State Services - Casino Revenue Fund	92	92	92
654,690	150,597	20,025	825,312	749,042	TOTAL DIRECT STATE SERVICES	652,494	626,470	626,470
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
765	83	---	848	792	State Police Operations	765	386	386
					Juvenile Services			
16,599	---	---	16,599	14,754	Juvenile Community Programs	16,599	16,599	16,599
					Central Planning, Direction and Management			
1,000	---	---	1,000	978	Homeland Security and Preparedness	2,000	4,800	4,800
18,364	83	---	18,447	16,524	Total Grants-In-Aid - General Fund	19,364	21,785	21,785

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Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
---	52	---	52	---	GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND		
Special Law Enforcement Activities							
---	52	---	52	---	---	7,260	7,260
<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>					---	7,260	7,260
18,364	135	---	18,499	16,524	19,364	29,045	29,045
TOTAL GRANTS-IN-AID					19,364	29,045	29,045
STATE AID - GENERAL FUND							
Law Enforcement							
---	---	---	---	---	2,000	---	---
<i>Total State Aid - General Fund</i>					2,000	---	---
STATE AID - PROPERTY TAX RELIEF FUND							
Law Enforcement							
3,000	---	---	3,000	3,000	3,000	3,000	3,000
<i>Total State Aid - Property Tax Relief Fund</i>					3,000	3,000	3,000
3,000	---	---	3,000	3,000	5,000	3,000	3,000
TOTAL STATE AID					5,000	3,000	3,000
CAPITAL CONSTRUCTION							
Law Enforcement							
---	87	---	87	---	---	---	---
---	1,100	500	1,600	428	---	---	---
<i>Subtotal</i>					---	---	---
Juvenile Services							
---	188	---	188	---	---	---	---
<i>TOTAL CAPITAL CONSTRUCTION</i>					---	---	---
676,054	152,107	20,525	848,686	768,994	676,858	658,515	658,515
Total Appropriation, Department of Law and Public Safety					676,858	658,515	658,515

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

OBJECTIVES

- To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
- To deter criminal activities that are interjurisdictional in scope.
- To provide accurate statewide criminal information and efficient statewide law enforcement.
- To provide an efficient statewide law enforcement communications system.
- To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.
- To administer the criminal justice system and promote uniform enforcement of the criminal laws.
- To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
- To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
- To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws and promote antitrust enforcement through liaison with other law enforcement agencies.
- To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
- To provide complete security services in and around all buildings and grounds that are located within the State Capitol Complex.
- 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, providing audits of casino and horse racetrack operations and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

criminal assessment services to all law enforcement agencies within the state.

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

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

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

The Division provides and maintains a statewide radio communications system for the use of 21 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Collection, classification and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State’s criminal justice 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.

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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, which reports directly to the Attorney General, investigates and prosecutes criminal abuses of the public trust and handles other sensitive matters that implicate the public's confidence in both government and criminal justice.

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 horse racetracks 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
State Police Operations				
Investigations				
Criminal	16,339	16,335	17,000	17,000
Accident	47,073	47,316	46,000	46,000
General	796,808	817,658	820,000	820,000
Driving While Intoxicated (DWI) arrests	5,871	5,717	6,000	6,000
Aid to motorists	85,308	81,041	81,000	81,000
Commercial vehicles inspected	36,306	46,620	38,037	37,000
Commercial vehicle inspection summonses	5,217	5,673	5,439	3,500
Commercial vehicles weighed	1,635,937	1,588,212	1,658,290	1,500,000
Commercial vehicle weight summonses	4,958	4,249	4,975	2,000
Commercial vehicles taken out of service	6,430	7,296	6,618	4,200
Intelligence section/Organized crime investigations	924	975	950	1,000
Number of arrests	755	603	750	850
Racetrack Unit investigations	16	16	20	50
Polygraph examinations	369	369	375	380
Auto Unit investigations	191	244	150	150
Auto Unit arrests	82	67	70	80
Recovered vehicles	239	78	100	150
Recovered property value (in millions)	\$8.00	\$8.00	\$10.00	\$12.00
Major crime investigations	154	173	180	185
Fugitive investigations	278	279	290	300
Cleared by arrest	293	291	300	310
Missing persons complaints	900	881	900	900
Missing persons located	91	91	100	100
Child exploitation investigations	150	150	156	160
Cyber crimes investigations	483	489	487	485
Unidentified persons investigations	331	322	325	330
Solid/Hazardous waste investigations	386	375	405	410
Approvals	382	370	400	400
Rejections	4	5	5	10

LAW AND PUBLIC SAFETY

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Firearms applications received	18,431	19,256	21,374	23,725
Laboratory cases received	48,897	45,761	48,000	49,000
Laboratory cases completed	50,835	46,220	51,000	51,000
Crime scene investigations	1,743	1,651	1,800	1,850
Laboratory cases received/DNA analysis	4,675	5,109	6,000	6,000
Laboratory cases completed/DNA analysis	5,385	5,216	5,200	5,200
Private detective licenses issued	637	662	765	750
Private detective employee registrations	1,003	841	1,264	1,200
Security Officer Registration Act (SORA) registrations	25,554	25,770	26,820	26,000
SORA agency licenses	247	202	316	300
Bounty hunter licenses	24	20	10	10
Criminal history records information unit				
Inquiries	5,160,500	5,022,593	5,273,700	5,300,000
Responses	5,160,500	5,022,593	5,273,700	5,300,000
Updates/modifications (a)	20,085,000	20,055,000	7,500,000	7,500,000
Composite drawing cases	308	428	530	530
Marine police investigations				
Criminal-marine	87	67	75	75
Accident-marine	120	110	115	115
General-marine	3,522	3,484	3,400	3,400
Boardings	3,731	3,732	4,000	4,000
Assists	778	563	650	650
Pollution investigations	22	8	15	15
DWI arrests	5	7	10	10
Aviation Bureau				
Inter-hospital flights	53	42	51	50
On-scene pick-ups	184	179	210	210
Criminal Justice				
Complaints, inquiries, other matters (opened)	8,577	8,881	8,600	8,600
Expungements opened	6,791	6,894	6,800	6,800
Complaints, inquiries, other matters (closed)	7,683	8,146	7,700	7,700
Expungements closed	6,791	6,894	6,800	6,800
Investigations opened	1,445	1,129	1,170	1,170
Investigations closed	1,371	1,468	1,400	1,400
Convictions (plea and trial)	552	436	500	500
Briefs received	1,037	847	900	900
Briefs filed	239	238	240	240
Forfeitures-state share (in millions)	\$2.30	\$1.10	\$1.00	\$1.00
Amount of penalties and awards levied (in millions)	\$0.49	\$0.40	\$0.50	\$0.50
State grand jury indictments	203	173	200	200
County indictments/accusations	431	332	335	335
Defendants disposed	1,113	825	1,000	1,000
Fines ordered (in millions)	\$0.66	\$0.45	\$0.75	\$0.75
Restitution ordered (in millions)	\$18.60	\$10.10	\$15.00	\$15.00
Criminal Justice training programs	170	170	170	170
Number trained	5,337	5,353	5,400	5,400
Police Training Commission training programs	160	175	175	175
Number of trainees certified	4,691	5,991	6,000	6,000
Gaming Enforcement				
New applications to be processed				
Individual applications	6,713	7,235	5,790	5,500
Hotels/Casino	2	---	---	---
Casino service industries/vendors	785	1,910	2,233	4,146
Renewal applications processed (b)				
Individual applications	242	133	196	250
Hotels/Casino	---	---	---	7
Casino service industries	5	16	42	60
Arrest notifications	313	511	756	655
Qualifier investigations	1,835	3,880	4,792	4,270
Casino licensing investigations	5,176	6,560	6,265	6,400
Casino enforcement investigations	2,632	2,612	2,660	2,660

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Casino enforcement arrests	1,495	1,523	1,580	1,580
Slot modifications/inspections	73,769	76,728	80,000	82,000
Number of persons employed by the casino industry	29,604	29,298	29,500	29,750
Casino industry gross revenue (in billions) (c)	\$2.63	\$3.24	\$3.41	\$3.54
Slot machine licenses issued	14,094	18,341	18,252	18,009
Casino table games in operation	1,298	1,288	1,310	1,325
Contested case hearings:				
Financial objections	285	421	560	560
Revocations and violation complaints	199	400	450	450
Miscellaneous	41	81	70	70
Exclusions	27	12	17	17
Motion for relief from Division of Gaming Enforcement orders and other reasons	58	59	65	65
Reapplication for permission to work with or without credentials	65	32	30	30
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (d)	213	213	200	415
State Police recruits graduated (d)	---	161	117	290
Special schools training	15,000	15,000	15,000	15,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	3,551	3,614	3,581	3,915
Federal	55	48	54	59
All other	1,058	1,062	1,067	1,080
Total positions	4,664	4,724	4,702	5,054
Filled positions by program class				
State Police Operations	3,619	3,718	3,701	4,002
Criminal Justice	518	500	488	526
Gaming Enforcement	226	223	237	238
Administration and Support Services	301	283	276	288
Total positions	4,664	4,724	4,702	5,054

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

The fiscal year 2018 program and position data has been adjusted to reflect the transfer of the Office of the Chief State Medical Examiner from the Department of Law and Public Safety to the Department of Health.

- (a) The decrease beginning in fiscal 2020 reflects the completion of an initiative to computerize historical criminal records.
- (b) Renewal applications may vary amongst fiscal years due to the cyclical nature of the process.
- (c) Revenue is increasing due to the opening of two new casinos and the enactment of Sports Wagering Law, P.L.2018, c.33.
- (d) The 158th class began in fiscal 2018 and graduated in fiscal 2019. The 159th class began in fiscal 2019 and graduated in fiscal 2020. The 160th class began in fiscal 2020 and will graduate in fiscal 2021. The 161st class will begin and graduate in fiscal 2021. The 162nd class will begin in fiscal 2021 and graduate in fiscal 2022.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
284,078	15,955	20,134	320,167	317,188	06	319,070	284,452	284,452
31,793	1,849	1	33,643	32,236	09	36,593	38,893	38,893
43,938	1,353	---	45,291	43,903	30	48,500	53,300	53,300
43,938	1,353	---	45,291	43,903		48,500	53,300	53,300
31,780	1	-457	31,324	31,104				
					99	33,795	33,495	33,495

LAW AND PUBLIC SAFETY

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
391,589	19,158	19,678	430,425	424,431	Total Direct State Services			
347,651	17,805	19,678	385,134	380,528		437,958	410,140	410,140
43,938	1,353	---	45,291	43,903		389,458 ^(a)	356,840	356,840
						48,500	53,300	53,300
Distribution by Fund and Object								
Personal Services:								
230,086	---	15,425	245,511	215,612		214,624	191,224	191,224
35,264	---	---	36,672	35,999		40,619	45,228	45,228
1,408 ^S	---	---	---	29,562		33,602	33,602	33,602
---	---	---	---	671		615	806	806
266,758	---	15,425	282,183	281,844		289,460	270,860	270,860
230,086	---	15,425	245,511	245,174		248,226	224,826	224,826
36,672	---	---	36,672	36,670		41,234	46,034	46,034
12,474	---	1,411	13,885	13,879		12,474	12,474	12,474
350	---	---	350	345		350	350	350
16,432	---	201	16,633	16,626		16,432	16,432	16,432
2,318	---	---	2,318	2,316		2,318	2,318	2,318
4,333	---	2,262	6,595	6,536		6,833	6,833	6,833
2,548	---	---	2,548	2,543		2,548	2,548	2,548
Special Purpose:								
---	47 535 ^R	---	582	560	06	---	---	---
1,091	---	---	1,091	1,084	06	1,091	373	373
350	---	612	962	962	06	350	350	350
---	4,938 9,911 ^R	---	14,849	12,014	06	---	---	---
450	---	---	450	450	06	---	---	---
4,350	524	---	4,874	4,872	06	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	---	4,500	4,500
---	---	---	---	---	06	15,000 ^S	---	---
750	396	---	1,146	737	09	750	750	750
---	---	---	---	---	09	6,217	8,517	8,517
---	44	---	44	4	09	---	---	---
356	---	---	356	327	09	356	356	356
500	72	---	572	515	09	1,000	1,000	1,000
---	573 736 ^R	---	1,309	834	09	---	---	---
100 ^S	---	---	100	---	09	---	---	---
1,500	---	---	1,500	1,500	30	1,500	1,500	1,500
3,773	---	-433	3,340	3,140	99	3,773	3,473	3,473
1,575	---	---	1,575	1,574	99	1,575	1,575	1,575
3,968	29	200	4,197	4,177		3,968	3,968	3,968
550	1,353	---	1,903	529		550	550	550

LAW AND PUBLIC SAFETY

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
765	83	---	848	792	06	765	386	386	
765	83	---	848	792		765	386	386	
765	83	---	848	792		765	386	386	
Distribution by Fund and Object									
Grants:									
765	83	---	848	792	06	765	386	386	
STATE AID									
Distribution by Fund and Program									
3,000	---	---	3,000	3,000	06	3,000	3,000	3,000	
3,000	---	---	3,000	3,000		3,000	3,000	3,000	
---	---	---	---	---	09	2,000	---	---	
3,000	---	---	3,000	3,000		5,000	3,000	3,000	
---	---	---	---	---		2,000	---	---	
3,000	---	---	3,000	3,000		3,000	3,000	3,000	
Distribution by Fund and Object									
State Aid:									
3,000	---	---	3,000	3,000	06	3,000	3,000	3,000	
---	---	---	---	---	09	2,000 ^S	---	---	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	87	---	87	---	06	---	---	---	
---	1,100	500	1,600	428	99	---	---	---	
---	1,187	500	1,687	428		---	---	---	
Distribution by Fund and Object									
Division of State Police									
---	76	---	76	---	06	---	---	---	
---	11	---	11	---	06	---	---	---	
---	1,100	---	1,100	8	99	---	---	---	
---	---	500	500	420	99	---	---	---	
395,354	20,428	20,178	435,960	428,651		443,723	413,526	413,526	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
67,825									
34,561 ^S	167,301	5,817	275,504	190,544	06	64,725	70,475	70,475	
106,521					09	89,738	66,908	66,908	
226 ^S	48,932	-1,478	154,201	51,279		154,463	137,383	137,383	
209,133	216,233	4,339	429,705	241,823					
All Other Funds									
---	3,809				06	113,185	129,420	129,420	
---	94,025 ^R	46,023	143,857	142,426					
---	6,403				09	20,301	20,006	20,006	
---	18,180 ^R	1,191	25,774	21,840	30	---	---	---	
---	53	---	53	53	99	5,377	5,609	5,609	
---	1,731								
---	5,760 ^R	277	7,768	5,907					

LAW AND PUBLIC SAFETY

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	129,961	47,491	177,452	170,226	<i>Total All Other Funds</i>		155,035	155,035
604,487	366,622	72,008	1,043,117	840,700	GRAND TOTAL ALL FUNDS		737,049	705,944

Notes -- Direct State Services - General Fund

The fiscal year 2019 appropriations data has been adjusted to reflect the transfer of the Office of the Chief State Medical Examiner from the Department of Law and Public Safety to the Department of Health.

- (a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Not included in the Rural Section Policing appropriation are direct support costs such as vehicle maintenance, rent, office utilities and equipment. Also not included is the cost of fringe benefits, which is budgeted in the Interdepartmental account.
- (c) Beginning in fiscal year 2020, appropriations for the Corruption Bureau, Police Training Commission and Shooting Response Team have been reallocated to the Office of Public Integrity and Accountability.
- (d) 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 Treasury's budget.
- (e) 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, receipts from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.

Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with "The Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.

Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.

Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

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

All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, the Retired Officer Handgun Permits program, and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.

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.

LAW AND PUBLIC SAFETY

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.

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 \$4,700,000, 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 \$6,505,000 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.

Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the New Jersey Motor Vehicle Commission in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties and receipts collected, pursuant to the "Security Officer Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts and available balances from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$13,305,000 for State Police salaries related to Statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice, 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.

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.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional amounts as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response Program account is appropriated for the same purpose.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs that will reduce and prevent the incidence of traffic crashes and the resultant deaths, injuries and property damage.
2. To ensure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages; to protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. To regulate and control boxing, extreme wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative for highway safety, is responsible for the administration of the federally-funded State and Community Highway Safety Program and coordination of highway safety activities. The State and Community Highway Safety Program originated under the Highway Safety Act of 1966, 23 U.S.C. 402. Pursuant to N.J.S.A. 27:5-F-18 et seq., the Office of Highway Traffic Safety is responsible for developing and implementing the New Jersey Highway Safety Program and for establishing goals to reduce motor vehicle crashes using performance measures based on assessments of the roadway environment. The Office of Highway Traffic Safety promotes statewide traffic safety programs through education, engineering and enforcement activities.
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 mutual operations for all of the tracks, off-track wagering facilities, the account wagering system and the casino simulcasting facility. Grants permits for the conduct of thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. Allots annual race dates to existing permit holders. Licenses, fingerprints, photographs and screens all personnel working for, or connected with, horse racing and track operations, including management, horsemen, racehorse owners and prospective stockholders, to ensure that no one has been convicted of a crime involving moral turpitude. Oversees the actual conduct of races, 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.

LAW AND PUBLIC SAFETY

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway safety grants received	625	800	800	800
Highway safety grants funded	616	649	600	550
Election Law Enforcement				
Disclosure reports total	35,615	35,760	32,570	33,760
Campaign and quarterly	26,785	26,902	23,820	25,000
Lobbyists	6,307	6,401	6,300	6,300
Professional Campaign Fundraiser	72	55	50	60
Pay-to-Play	2,451	2,402	2,400	2,400
Investigations	23	38	30	30
Civil prosecutions	261	114	95	95
Public assistance requests	12,233	12,335	12,000	12,000
Review and Enforcement of Ethical Standards				
State Ethics Commission				
Hearings	2	1	1	3
Investigations	1,700	1,700	1,700	1,700
Financial disclosure reports	1,580	1,600	1,700	1,700
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control items processed	155,928	162,476	162,640	162,640
Licenses (state issued only)	1,385	1,331	1,385	1,385
Permits	55,493	61,969	62,000	62,000
Penalties	554	554	555	555
Fees	98,496	98,622	98,700	98,700
Total inspections	793	562	562	562
Total civil investigations	235	202	202	202
Total criminal investigations	918	652	652	652
Total arrests	119	103	103	103
Regulation of Racing Activities				
Racing days allotted	232	218	220	220
Licenses issued	9,581	10,363	10,300	10,300
Fingerprints taken	1,990	2,648	2,600	2,600
Samples taken	35,239	25,762	28,000	36,500
Number of tests performed on samples	13,149	8,101	8,800	14,000
Breathalyzer tests	2,136	1,456	1,500	1,800
Simulcasting programs allotted	107,623	108,416	108,000	108,000
Rulings issued	255	254	260	260
State Athletic Control				
Total number of professional shows	22	19	19	21
Professional boxing shows	11	8	8	10
Professional Mixed Martial Arts (MMA) shows	11	11	11	11
Total number of licenses	1,413	1,365	1,365	1,365
Professional boxers licensed	230	152	152	152
Licenses (other)	1,183	1,213	1,213	1,213
USA boxing shows	115	91	91	91
Amateur MMA shows	12	15	15	15
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	75	69	68	79
Federal	13	13	13	13
All other	91	83	78	77
Total positions	179	165	159	169

LAW AND PUBLIC SAFETY

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Filled positions by program class				
Office of Highway Traffic Safety	13	13	13	13
Election Law Enforcement	66	60	59	68
Review and Enforcement of Ethical Standards	9	9	9	11
Regulation of Alcoholic Beverages	52	49	44	43
Regulation of Racing Activities	37	32	32	32
State Athletic Control	2	2	2	2
Total positions	179	165	159	169

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
598	1,166	---	1,764	608	Office of Highway Traffic Safety	03	598	598	598
4,630	75	246	4,951	4,944	Election Law Enforcement	17	5,233	5,233	5,233
982	1	---	983	813	Review and Enforcement of Ethical Standards	20	1,056	1,056	1,056
20,000	---	---	20,000	20,000	Regulation of Racing Activities	22	20,000	20,000	20,000
26,210	1,242	246	27,698	26,365	Total Direct State Services		26,887^(a)	26,887	26,887
Distribution by Fund and Object									
Personal Services:									
4,867	75 ^R	246	5,188	5,043	Salaries and Wages		5,461	5,461	5,461
4,867	75	246	5,188	5,043	Total Personal Services		5,461	5,461	5,461
66	---	-3	63	45	Materials and Supplies		66	66	66
669	---	---	669	666	Services Other Than Personal		752	752	752
10	---	---	10	---	Maintenance and Fixed Charges		10	10	10
Special Purpose:									
598	1,166	---	1,764	608	Federal Highway Safety	03	598	598	598
20,000 ^S	---	---	20,000	20,000	Horse Racing Purse Subsidies	22	20,000	20,000	20,000
---	1	3	4	3	Additions, Improvements and Equipment		---	---	---
GRANTS-IN-AID									
Distribution by Fund and Program									
---	52	---	52	---	Election Law Enforcement	17	---	7,260	7,260
---	52	---	52	---	<i>(From Gubernatorial Elections Fund)</i>		---	7,260	7,260
---	52	---	52	---	Total Grants-in-Aid		---	7,260	7,260
---	52	---	52	---	<i>(From Gubernatorial Elections Fund)</i>		---	7,260	7,260
Distribution by Fund and Object									
Grants:									
---	52	---	52	---	Election Law Enforce- ment (GEF)	17	---	7,260	7,260
26,210	1,294	246	27,750	26,365	Grand Total State Appropriation		26,887	34,147	34,147

OTHER RELATED APPROPRIATIONS

Federal Funds									
38,525	-649	-4,483	33,393	10,583	Office of Highway Traffic Safety	03	42,650	42,650	42,650

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	179	180	359	247					
---	---	---	---	---	21	---	---	---	
<u>38,525</u>	<u>-470</u>	<u>-4,303</u>	<u>33,752</u>	<u>10,830</u>		<u>42,650</u>	<u>42,650</u>	<u>42,650</u>	
Total Federal Funds									
All Other Funds									
	941								
---	503 ^R	12	1,456	503	03	616	616	616	
	240								
---	443 ^R	---	683	506	17	495	495	495	
	2,232								
---	10,125 ^R	---	12,357	8,663	21	9,251	9,001	9,001	
	1,500								
---	7,631 ^R	---	9,131	8,867	22	8,284	8,284	8,284	
	17								
---	461 ^R	---	478	453	27	500	500	500	
---	<u>24,093</u>	<u>12</u>	<u>24,105</u>	<u>18,992</u>		<u>19,146</u>	<u>18,896</u>	<u>18,896</u>	
<u>64,735</u>	<u>24,917</u>	<u>-4,045</u>	<u>85,607</u>	<u>56,187</u>		<u>88,683</u>	<u>95,693</u>	<u>95,693</u>	
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1) or any other law or regulation to the contrary, an amount not to exceed \$4,199,000 from receipts from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.

From the receipts from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such amounts as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974, c.26 (C.19:44A-30); provided, however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial Elections Fund, an amount not to exceed \$480,000 may be used to offset the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE SERVICES

The Juvenile Justice Commission was created as an "in-but-not-off" 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 130 residents and provide residential programming to over 500 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

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 11 community residential programs provide services for male and female juveniles throughout the state who have been committed, placed on probation or transition status while on parole or probation.

community supervision.

The New Jersey Training School, located at Monroe Township in Middlesex County, provides programs for youths committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted, thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, counseling services and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities and either individual or group counseling. The Female Secure Program, known as the Hayes Unit, is located at the Johnstone 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.

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

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; 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.

LAW AND PUBLIC SAFETY

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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Juvenile Community Programs				
Operational capacity				
Residential/Transitional living programs	328	328	328	328
Average daily population				
Residential/Transitional living programs	156	140	130	130
Ratio: population/positions4/1	.4/1	.3/1	.3/1
Annual per capita cost	\$182,353	\$218,079	\$236,392	\$236,392
Daily per capita cost	\$499.59	\$597.48	\$645.88	\$647.65
Institutional Operating Data				
Operational capacity	511	511	511	511
New Jersey Training School for Boys	300	300	300	300
Johnstone campus	211	211	211	211
Average daily population	215	172	186	186
New Jersey Training School for Boys	134	107	109	109
Johnstone campus	81	65	77	77
Ratio: population/positions4/1	.3/1	.4/1	.3/1
Annual per capita cost	\$241,809	\$337,901	\$300,000	\$300,000
Daily per capita cost	\$662.49	\$925.76	\$819.67	\$821.92
Juvenile Parole and Transitional Services				
Active parole caseload	176	188	192	192
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	959	993	969	972
Federal	1	1	1	---
All other	151	147	137	147
Total positions	1,111	1,141	1,107	1,119
Filled positions by program class				
Juvenile Community Programs	381	393	385	380
Institutional Control and Supervision	329	358	351	387
Institutional Care and Treatment	207	190	173	165
Juvenile Parole and Transitional Services	53	54	56	52
Administration and Support Services	141	146	142	135
Total positions	1,111	1,141	1,107	1,119

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
29,003	451	1,279	30,733	30,531	Juvenile Community Programs	34	30,731	30,731	30,731
39,504	2,160	1,559	43,223	43,077	Institutional Control and Supervision	35	41,155	41,155	41,155
15,172	---	-115	15,057	15,042	Institutional Care and Treatment	36	14,645	14,645	14,645
5,933	379	---	6,312	5,783	Juvenile Parole and Transitional Services	40	5,845	6,389	6,389
15,868	954	673	17,495	16,429	Administration and Support Services	99	17,004	17,254	17,254
105,480	3,944	3,396	112,820	110,862	Total Direct State Services		109,380 ^(a)	110,174	110,174
Distribution by Fund and Object									
Personal Services:									
83,132	---	2,207	85,339	85,321	Salaries and Wages		86,106	86,356	86,356
83,132	---	2,207	85,339	85,321	Total Personal Services		86,106	86,356	86,356
5,683	---	-345	5,338	5,303	Materials and Supplies		5,183	5,183	5,183
10,661	---	686	11,347	11,347	Services Other Than Personal		11,737	11,737	11,737
3,474	---	-341	3,133	3,016	Maintenance and Fixed Charges		3,124	3,668	3,668
Special Purpose:									
89	---	---	89	89	Juvenile Aftercare Programs	34	89	89	89
700	---	---	700	669	Juvenile Justice Initiatives	34	700	700	700
457	---	---	457	423	Johnstone Facility Maintenance	99	457	457	457
160	435	---	595	156	Juvenile Justice - State Matching Funds	99	160	160	160
244	---	---	244	138	Custody and Civilian Staff Equipment and Supplies	99	244	244	244
880	3,509	1,189	5,578	4,400	Additions, Improvements and Equipment		1,580	1,580	1,580
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
16,599	---	---	16,599	14,754	Juvenile Community Programs	34	16,599	16,599	16,599
16,599	---	---	16,599	14,754	Total Grants-in-Aid		16,599	16,599	16,599
Distribution by Fund and Object									
Grants:									
1,900	---	---	1,900	1,591	Juvenile Detention Alternative Initiative	34	1,900	1,900	1,900
1,624	---	---	1,624	1,385	Alternatives to Juvenile Incarceration Programs	34	1,624	1,624	1,624
4,292	---	---	4,292	3,819	Crisis Intervention Program	34	4,292	4,292	4,292
8,470	---	---	8,470	7,646	State/Community Partnership Grants	34	8,470	8,470	8,470
313	---	---	313	313	Purchase of Services for Juvenile Offenders	34	313	313	313
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	188	---	188	---	Administration and Support Services	99	---	---	---
---	188	---	188	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Juvenile Services									
---	29	---	29	---	Phase II, Fire/Life Safety Improvements, Jamesburg	99	---	---	---

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Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
---	7	---	7	---				
---	143	---	143	---				
---	9	---	9	---				
<u>122,079</u>	<u>4,132</u>	<u>3,396</u>	<u>129,607</u>	<u>125,616</u>				
CAPITAL CONSTRUCTION								
					99	---	---	---
					99	---	---	---
					99	---	---	---
						<u>125,979</u>	<u>126,773</u>	<u>126,773</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	687	973	1,660	966	34	---	---	---
<u>1,013</u>	<u>990</u>	<u>---</u>	<u>2,003</u>	<u>991</u>				
					99	<u>1,013</u>	<u>1,013</u>	<u>1,013</u>
<u>1,013</u>	<u>1,677</u>	<u>973</u>	<u>3,663</u>	<u>1,957</u>		<u>1,013</u>	<u>1,013</u>	<u>1,013</u>
All Other Funds								
	36	15	51	2	09	---	---	---
	137							
	2,511 ^R	5,457	8,105	7,981	34	2,900	3,085	3,085
	108							
	79 ^R	6,447	6,634	6,218	36	120	120	120
	13							
	12,014 ^R	-11,904	123	13	99	<u>11,724</u>	<u>11,320</u>	<u>11,320</u>
	<u>14,898</u>	<u>15</u>	<u>14,913</u>	<u>14,214</u>		<u>14,744</u>	<u>14,525</u>	<u>14,525</u>
<u>123,092</u>	<u>20,707</u>	<u>4,384</u>	<u>148,183</u>	<u>141,787</u>		<u>141,736</u>	<u>142,311</u>	<u>142,311</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from the eyeglass program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

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

- 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.
- To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
- To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

partners on counterterrorism, cybersecurity, emergency preparedness and resiliency issues. Ensures development of a comprehensive statewide emergency plan. Develops best practices against cyber threats and protects the confidentiality, integrity and availability of Executive Branch data and IT systems. Gathers intelligence and performs targeted outreach to provide public officials, citizens and businesses information to make decisions. Aims to help build a state that is prepared, 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

PROGRAM CLASSIFICATIONS

- Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement, other states and private sector

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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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,332	1,122	1,122	---
Male minority percentage	17.9%	14.7%	14.7%	---
Female minority	1,004	909	909	---
Female minority percentage	13.5%	11.9%	11.9%	---
Total minority	2,336	2,031	2,031	---
Total minority percentage	31.4%	26.6%	26.6%	---
Position Data				
Filled positions by funding source				
State supported	159	167	186	212
Federal	28	15	19	15
Total positions	187	182	205	227
Filled positions by program class				
Homeland Security and Preparedness	101	92	108	110
Central Library Services (b)	2	2	1	---
Administration and Support Services	84	88	96	117
Total positions	187	182	205	227

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 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.
- (b) As of fiscal 2021, all positions will reside in Legal Services.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
9,478	---	---	9,478	9,477	Homeland Security and Preparedness	13	10,023	11,023	11,023
10,713	2	4,703	15,418	10,880	Administration and Support Services	99	16,223	16,223	16,223
20,191	2	4,703	24,896	20,357	Total Direct State Services		26,246 ^(a)	27,246	27,246
Distribution by Fund and Object									
Personal Services:									
8,416	---	-350	8,066	8,066	Salaries and Wages		10,026	10,026	10,026
8,416	---	-350	8,066	8,066	Total Personal Services		10,026	10,026	10,026
74	---	50	124	124	Materials and Supplies		74	74	74
454	---	203	657	656	Services Other Than Personal		454	454	454
22	---	---	22	22	Maintenance and Fixed Charges		22	22	22
Special Purpose:									
3,478	---	---	3,478	3,478	Office of Homeland Security and Preparedness	13	3,478	4,478	4,478

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
6,000	---	---	6,000	5,999	Cybersecurity and Data Protection	13	6,545	6,545	6,545
290	---	---	290	290	Atlantic City Tourism District	99	290	290	290
---	---	500	500	166	Prescription Drug Monitoring Program Enhancements	99	200	200	200
---	---	1,000	1,000	---	Continuing Education for Health Care Professionals	99	1,000	1,000	1,000
---	---	1,000	1,000	---	Online Licensure for Mental Health Professionals	99	500	500	500
---	---	2,200	2,200	---	Operation Helping Hand	99	2,200	2,200	2,200
1,436	---	---	1,436	1,436	Office of Law Enforcement Professional Standards	99	1,436	1,436	1,436
21	2	100	123	120	Additions, Improvements and Equipment		21	21	21
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,000	---	---	1,000	978	Homeland Security and Preparedness	13	2,000	4,800	4,800
1,000	---	---	1,000	978	Total Grants-in-Aid		2,000	4,800	4,800
Distribution by Fund and Object									
Grants:									
1,000	---	---	1,000	978	New Jersey Nonprofit Security Grant Pilot Program (P.L.2017, c.246)	13	1,000	4,800	4,800
21,191	2	4,703	25,896	21,335	Grand Total State Appropriation		28,246	32,046	32,046
OTHER RELATED APPROPRIATIONS									
Federal Funds									
32,632					Homeland Security and Preparedness	13	39,428	39,428	39,428
7,140 ^S	28,974	-3,367	65,379	31,212	Administration and Support Services	99	7,146	7,146	7,146
5,040									
239 ^S	123	1,050	6,452	2,050					
45,051	29,097	-2,317	71,831	33,262	Total Federal Funds		46,574	46,574	46,574
All Other Funds									
---	3,024				Homeland Security and Preparedness ^(b)	13	3,066	3,066	3,066
---	3,036 ^R	8,968	15,028	10,945	Administration and Support Services	99	5,000	5,000	5,000
---	4,409								
---	4,080 ^R	-2,665	5,824	1,066					
---	14,549	6,303	20,852	12,011	Total All Other Funds		8,066	8,066	8,066
66,242	43,648	8,689	118,579	66,608	GRAND TOTAL ALL FUNDS		82,886	86,686	86,686

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2020 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 \$8,900,000 will be transferred from the Department of 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 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

Of the amount appropriated for the New Jersey Nonprofit Security Grant Pilot Program (P.L.2017, c.246), the unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall: (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

- 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.

constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

PROGRAM CLASSIFICATIONS

- 12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Legal Services				
Appeals pending	1,687	1,519	1,675	1,675
Appeals disposed	1,429	1,461	1,450	1,450
Formal administrative agency advice pending	20	27	25	25
Administrative agency advice completed	50	27	45	45
Litigation pending	15,041	13,681	14,500	14,500

LAW AND PUBLIC SAFETY

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Litigation concluded	9,960	10,437	10,000	10,000
Other matters pending	6,219	6,335	6,325	6,325
Other matters concluded	5,008	4,411	4,850	4,850
Administrative hearings pending	2,510	2,324	2,475	2,475
Administrative hearings concluded	1,637	1,612	1,625	1,625
Workers Compensation pending	6,180	6,084	6,150	6,150
Workers Compensation completed	1,784	1,661	1,675	1,675
Second Injury pending	4,960	4,890	4,900	4,900
Second Injury completed	836	807	825	825

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	552	539	534	545
All other	227	227	241	247
Total positions	779	766	775	792 (a)

Filled positions by program class

Legal Services	779	766	775	792
Total positions	779	766	775	792

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) The funded position counts for fiscal 2021 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)

Orig. & (S)Supple- mental	Year Ending June 30, 2019				Prog. Class.	2020 Adjusted Approp.	Year Ending June 30, 2021		
	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			Requested	Recom- mended	
78,031	70,608	---	148,639	141,758					
78,031	70,608	---	148,639	141,758					
---	(65,699)	---	(65,699)	(65,264)					
---	(65,699)	---	(65,699)	(65,264)					
78,031	4,909	---	82,940	76,494					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
					12	81,599	84,524	84,524	
						81,599 (a)	84,524	84,524	
Total Direct State Services									
Less:									
						(64,065)	(66,990)	(66,990)	
						(64,065)	(66,990)	(66,990)	
Total Income Deductions									
						17,534	17,534	17,534	
Total State Appropriation									
Distribution by Fund and Object									
Personal Services:									
14,407	---	---	14,407	14,407		15,407	15,407	15,407	
14,407	---	---	14,407	14,407		15,407	15,407	15,407	
89	---	---	89	89		89	89	89	
462	---	---	462	460		462	462	462	
134	---	---	134	134		134	134	134	
Special Purpose:									
61,497 ^S	4,909	---	132,105	125,226	12	64,065	66,990	66,990	
1,442	65,699 ^R	---	1,442	1,442	12	1,442	1,442	1,442	
---	(65,699) ^R	---	(65,699)	(65,264)		(64,065)	(66,990)	(66,990)	
78,031	4,909	---	82,940	76,494		17,534	17,534	17,534	
Grand Total State Appropriation									

LAW AND PUBLIC SAFETY

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	141 6 ^R	---	147	6	12	---	---	---
---	147	---	147	6				
78,031	5,056	---	83,087	76,500				
						Legal Services	---	---
						Total All Other Funds	---	---
						GRAND TOTAL ALL FUNDS	17,534	17,534

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Legal Services and the additional amount associated with employee fringe benefit costs, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services, incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies and the costs of settlements and judgments as determined by the Division of Law. Such amounts first shall be charged to any revenues derived from recoveries collected by the State and are also appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS**

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To ensure equal opportunity in employment, housing, public accommodations and certain business transactions.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all of the bureaus, offices, commissions, sections and professional boards, and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques. Regulates the buying and selling of securities and analyzes corporate takeover proposals. Establishes uniform standards and checks for compliance with those standards. Regulates fundraising organizations. Licenses and regulates employment agencies and counselors. Regulates the conduct of bingo games and raffles. Performs field inspections and investigations for the professional and occupational boards. Holds hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws. In fiscal year 2012, the Division of Consumer Affairs launched the New Jersey Prescription Monitoring Program (PMP). The PMP is 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 Law Against Discrimination and Family Leave Act. Protects all persons' civil rights; prevents and eliminates discrimination and harassment in employment, housing and places of public accommodation against persons because of race, creed, color, national origin, nationality, ancestry, age, sex, pregnancy, disability, sexual orientation, gender identity or expression, marital status, civil union or domestic partnership status, familial status, or liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate

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discriminatory patterns and practices; performs outreach, including public hearings, and enforces the Multiple Dwelling Reporting Rule. Holds conciliation conferences after a finding of probable cause of discrimination occurring.

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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,531	1,577	1,600	1,600
Devices tested (a)	68,950	22,187	22,000	22,000
Penalties collected	2,106,520	2,272,572	2,300,000	2,300,000
Commodity checks	313,269	432,757	435,000	435,000
Securities Bureau				
Special investigations	35	44	40	40
Inquiries	15,776	13,788	13,000	13,000
Hearings and conferences	68	59	60	60
Applications	281,332	292,689	280,000	280,000
Administrative orders	33	24	30	30
Registrations	249,462	252,183	247,000	247,000
Consumer Protection programs				
Consumer complaints opened	9,970	11,886	11,500	11,500
Consumer complaints closed (b)	3,914	9,991	10,000	10,000
Value of restitutions made (c)	\$2,493,926	\$423,963	\$215,000	\$215,000
Penalties collected	\$8,029,274	\$8,050,499	\$8,400,000	\$6,000,000
Number of controlled dangerous substance manufacturers registrations	52,838	52,838	56,500	57,000
Licenses issued - Public Movers and Warehouseman	321	327	327	327
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	28,145	28,922	29,000	29,000
Architects	8,918	9,245	9,500	9,500
Dentists and Dental Hygienists	23,387	24,987	25,000	25,000
Mortuary Science	2,421	2,350	2,500	2,500
Professional Engineers and Land Surveyors	19,355	20,322	21,000	21,000
Medical Examiners	50,247	48,341	50,000	50,000
Nursing	205,762	226,752	230,000	230,000
Optometrists	2,505	2,302	2,400	2,400
Pharmacy	41,627	39,634	41,000	41,000
Veterinary Medical Examiners	3,052	2,914	3,000	3,000
Court Reporting	884	834	900	900
Ophthalmic Dispensers and Ophthalmic Technicians	1,692	1,761	1,800	1,800
Cosmetology and Hairstyling	89,103	86,932	88,000	88,000
Professional Planners	2,356	2,416	2,500	2,500
Electrical Contractors	19,642	20,182	21,000	21,000
Psychological Examiners	3,737	3,521	3,700	3,700
Master Plumbers	5,773	5,478	6,000	6,000
Marriage Counselor Examiners	10,185	10,711	11,000	11,000
Chiropractic Examiners	3,249	3,335	3,400	3,400
Physical Therapists	11,819	12,712	13,000	13,000
Audiology and Speech Pathology	7,012	7,586	7,800	7,800
Real Estate Appraisal	2,590	2,671	2,700	2,700
Respiratory Care	3,493	3,630	3,800	3,800
Social Work Examiners	21,358	21,080	22,000	22,000
Orthotics and Prosthetics	218	212	220	220
Occupational Therapists	7,579	8,268	8,500	8,500
Cemetery Companies	143	145	150	150

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Polysomnography	411	377	400	400
Massage Therapists	10,262	9,325	9,600	9,600
Heating, Ventilation & Air Conditioning	8,624	8,178	8,400	8,400
Certified Psychoanalysts	31	32	33	33
Protection of Civil Rights				
Caseload (d)				
Cases received (docketed)-Verified complaints received ..	452	475	650	1,000
Cases closed (resolved)-Investigations completed	457	600	800	1,000
Ending balance (cumulative)	1,006	881	731	731
Complaints received (not docketed)-Inquiries received ...	7,000	8,000	8,000	10,000
Monetary awards	\$1,704,296	\$1,282,843	\$1,800,000	\$1,800,000
Negotiated settlement agreements	---	---	---	75 (e)
Findings of no probable cause	---	---	---	250 (e)
Findings of probable cause	---	---	---	60 (e)
Penalty payments/payments in lieu of penalties	---	---	---	\$30,000 (e)
Victims of Crime Compensation Office				
Claims pending, July 1	1,341	1,379	1,207	1,239
Cases re-opened	351	391	430	430
Claims received	3,714	3,868	4,255	4,255
Supplemental Review	2,687	2,125	3,438	3,438
Claims concluded	4,027	4,431	4,653	4,653
Approved for payments	1,657	1,888	1,982	1,982
Denied	2,370	2,543	2,671	2,671
Supplemental awards	2,280	2,723	2,995	2,995
Ending balance, June 30	1,379	1,207	1,239	1,271
Total Average award	\$5,403	\$5,875	\$5,651	\$5,651
Average original award	\$3,031	\$3,304	\$3,164	\$3,164
Average supplemental award	\$2,372	\$2,571	\$2,487	\$2,487

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	146	142	140	154
All other	472	444	419	433
Total positions	618	586	559	587

Filled positions by program class

Consumer Affairs	347	330	316	329
Operation of State Professional Boards	184	170	160	162
Protection of Civil Rights	56	54	55	66
Victims of Crime Compensation Office	31	32	28	30
Total positions	618	586	559	587

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

- (a) The decrease in the number of devices tested is due to a change in methodology in how devices are counted.
- (b) Beginning in fiscal 2019, the Division has implemented a new complaint resolution process.
- (c) The value of restitution varies due to the number of settlements and the size and scope of each case.
- (d) Due to an expansion in outreach activities and the application of an upgraded case management software program, all caseload data is expected to increase beginning in June of fiscal 2020.
- (e) Establishing baseline.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,857	30,614	-1,432	37,039	31,271	Consumer Affairs	14	7,857	7,857	7,857

LAW AND PUBLIC SAFETY

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
17,633	84,288	-6,567	95,354	47,851				
					15	17,633	17,633	17,633
17,541	84,288	-6,567	95,262	47,759		17,541	17,541	17,541
92	---	---	92	92		92	92	92
4,327	14	1	4,342	4,333	16	5,627	5,627	5,627
3,372	6,426	---	9,798	7,078	19	3,372	3,372	3,372
33,189	121,342	-7,998	146,533	90,533		34,489	34,489	34,489
33,097	121,342	-7,998	146,441	90,441		34,397 ^(a)	34,397	34,397
92	---	---	92	92		92	92	92
Distribution by Fund and Object								
Personal Services:								
4,790	30,627 65,646 ^R	-31,782	69,281	18,017		8,358	5,637	5,637
92	---	---	92	64		76	76	76
---	---	---	---	6,274		---	---	---
---	---	---	---	28		16	16	16
4,882	96,273	-31,782	69,373	24,383		8,450	5,729	5,729
4,790	96,273	-31,782	69,281	24,291		8,358	5,637	5,637
92	---	---	92	92		92	92	92
115	146	137	398	220		114	101	101
17,424	3,715	21,709	42,848	36,515		15,091	18,829	18,829
1,135	86	687	1,908	1,713		1,201	197	197
Special Purpose:								
500	---	---	500	499	14	500	500	500
---	163 1,079 ^R	---	1,242	996	14	---	---	---
1,200	1 636 ^R	---	1,837	1,702	14	1,200	1,200	1,200
893	430 7,491 ^R	600	9,414	9,403	14	893	893	893
2,612	1,403 ^R	150	4,165	4,160	14	2,612	2,612	2,612
556	729 2,296 ^R	---	3,581	2,686	14	556	556	556
---	161 195 ^R	-99	257	138	15	---	---	---
500	4	---	504	420	15	500	500	500
3,372	2,028 3,033 ^R	---	8,433	6,635	19	3,372	3,372	3,372
---	1,066 299 ^R	---	1,365	443	19	---	---	---
---	108	600	708	620		---	---	---
33,189	121,342	-7,998	146,533	90,533		34,489	34,489	34,489
OTHER RELATED APPROPRIATIONS								
Federal Funds								
500	96	---	596	96	14	1,000	2,750	2,750
502	625	1,800	2,927	2,424	16	625	625	625
3,200	---	---	---	---	19	3,244	3,244	3,244
344 ^S	3,740	---	7,284	3,741		---	---	---
4,546	4,461	1,800	10,807	6,261		4,869	6,619	6,619

LAW AND PUBLIC SAFETY

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	456 720 ^R	---	1,176	681	Consumer Affairs	14	28,892	22,648	22,648
---	7 6 ^R	---	13	4	Protection of Civil Rights	16	20	70	70
---	5,010 359 ^R	---	5,369	76	Victims of Crime Compensation Office	19	4,048	3,498	3,498
---	6,558	---	6,558	761	Total All Other Funds		32,960	26,216	26,216
37,735	132,361	-6,198	163,898	97,555	GRAND TOTAL ALL FUNDS		72,318	67,324	67,324

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating 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.

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration Program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). Notwithstanding the provisions of any law or regulation to the contrary, an amount not less than that anticipated as General Fund revenue from receipts from fees and penalties collected by the Securities Enforcement Fund shall be transferred to the General Fund as State revenue by April 1. The unexpended balance at the end of the preceding fiscal year is appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program and for use by the Department of Law and Public Safety to support departmental efforts related to suicide and violence prevention, fire safety, anti-gang activities, background checks and investigations required by law, critical equipment or facility needs, and unanticipated public safety or citizen protection needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs, Office of Weights and Measures program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities, and the

LAW AND PUBLIC SAFETY

unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a), or any law or regulation to the contrary, any receipts from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

The unexpended balances at the end of the preceding fiscal year in the 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 under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and for additional Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection Fund program, payment of claims of victims of crime and for Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

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 \$33,500,000, 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.

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 2021 budget for the Department of Military and Veterans' Affairs totals \$100.2 million, the same level as the fiscal 2020 adjusted appropriation.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the state's 326,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to

veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various grants-in-aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24/7 at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemetery with 3,107 interments conducted during fiscal year 2019. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and the New Jersey National Guard performs over 400 off-site honors each month.

Two facilities located in Winslow Township and Glen Gardner provide effective rehabilitation services for up to 200 homeless Veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is 160.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, the Department is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
93,264	16,085	6,050	115,399	110,322	97,501	97,501	97,501
2,664	---	---	2,664	2,663	2,664	2,664	2,664
---	2,803	---	2,803	936	---	---	---
95,928	18,888	6,050	120,866	113,921	100,165	100,165	100,165
95,928	18,888	6,050	120,866	113,921	100,165	100,165	100,165
<i>Total Appropriation, Department of Military and Veterans' Affairs</i>					100,165	100,165	100,165

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
4,065	444	490	4,999	4,998	4,156	4,156	4,156
3,807	6,203	---	10,010	8,281	4,307	4,307	4,307
7,872	6,647	490	15,009	13,279	8,463	8,463	8,463
<i>Subtotal</i>					8,463	8,463	8,463

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
7,158	3,875	-140	10,893	10,262	Services to Veterans			
25,992	1,101	5,700	32,793	32,479	Veterans' Program Support	7,404	7,404	7,404
24,649	2,502	---	27,151	25,237	Menlo Park Veterans' Memorial Home	26,842	26,842	26,842
27,593	1,960	---	29,553	29,065	Paramus Veterans' Memorial Home	25,949	25,949	25,949
					Vineland Veterans' Memorial Home	28,843	28,843	28,843
85,392	9,438	5,560	100,390	97,043	<i>Subtotal</i>	89,038	89,038	89,038
93,264	16,085	6,050	115,399	110,322	TOTAL DIRECT STATE SERVICES	97,501	97,501	97,501
GRANTS-IN-AID - GENERAL FUND					Services to Veterans			
2,499	---	---	2,499	2,498	Veterans' Program Support	2,499	2,499	2,499
55	---	---	55	55	Menlo Park Veterans' Memorial Home	55	55	55
55	---	---	55	55	Paramus Veterans' Memorial Home	55	55	55
55	---	---	55	55	Vineland Veterans' Memorial Home	55	55	55
2,664	---	---	2,664	2,663	TOTAL GRANTS-IN-AID	2,664	2,664	2,664
CAPITAL CONSTRUCTION					Military Services			
---	440	---	440	---	Central Operations	---	---	---
---	298	---	298	237	National Guard Programs Support	---	---	---
---	738	---	738	237	<i>Subtotal</i>	---	---	---
---	2,065	---	2,065	699	Services to Veterans	---	---	---
---	2,803	---	2,803	936	Veterans' Program Support	---	---	---
95,928	18,888	6,050	120,866	113,921	TOTAL CAPITAL CONSTRUCTION	---	---	---
Total Appropriation, Department of Military and Veterans' Affairs					100,165	100,165	100,165	

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the

members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.

7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities, including 37 armories (28 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

MILITARY AND VETERANS' AFFAIRS

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 administra-

tive 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	23,600	24,300	23,600	23,600
Military	14,400	14,400	14,400	14,400
Other State agencies	3,000	3,400	3,000	3,000
Private/public	6,200	6,500	6,200	6,200
Land management (acres)	11,457	11,441	11,441	11,404
Authorized strength of Army National Guard	6,044	6,044	6,044	6,077
Strength of Army National Guard, June 30	100%	100%	100%	100%
Authorized strength of Air National Guard	2,248	2,248	2,248	2,248
Strength of Air National Guard, June 30	110%	110%	110%	110%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	35,841	36,283	36,000	40,000
State Police	51,095	54,023	43,000	76,000
Criminal Justice	37,067	20,024	20,000	20,000
Juvenile Justice Commission	6,790	7,381	6,000	7,500
Department of Corrections	34,009	32,036	50,000	40,000
ChalleNGe Youth Program	25,475	35,000	35,000	35,000
All others	48,102	77,372	92,000	80,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	234	230	257	---
Male minority percentage	16.4%	16.3%	18.1%	---
Female minority	682	678	695	---
Female minority percentage	47.7%	47.9%	49.0%	---
Total minority	916	908	952	---
Total minority percentage	64.1%	64.2%	67.1%	---
Position Data				
Filled positions by funding source				
State supported	47	55	65	66
Federal	152	145	160	159
Total positions	199	200	225	225
Filled positions by program class				
New Jersey National Guard Support Services	156	156	173	172
Joint Training Center Management and Operations	2	3	5	5
Administration and Support Services	41	41	47	48
Total positions	199	200	225	225

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,807	6,203	---	10,010	8,281				
164	283	---	447	446	40	4,307	4,307	4,307
3,901	161	490	4,552	4,552	60	140	140	140
					99	4,016	4,016	4,016
<u>7,872</u>	<u>6,647</u>	<u>490</u>	<u>15,009</u>	<u>13,279</u>		<u>8,463</u> ^(a)	<u>8,463</u>	<u>8,463</u>
Distribution by Fund and Object								
Personal Services:								
3,615	---	140	3,755	3,755		4,230	4,230	4,230
3,615	---	140	3,755	3,755		4,230	4,230	4,230
532	---	---	532	532		515	515	515
1,126	---	---	1,126	1,126		1,126	1,126	1,126
1,077	---	---	1,077	1,076		1,070	1,070	1,070
Special Purpose:								
	79							
---	1,889 ^R	-1,023	945	---	40	---	---	---
50	---	---	50	50	40	50	50	50
265	989	---	1,254	1,078	40	265	265	265
1,152	1,620	---	2,772	2,327	40	1,152	1,152	1,152
55	2,070	1,373	3,498	3,335		55	55	55
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	298	---	298	237	40	---	---	---
---	440	---	440	---	99	---	---	---
<u>---</u>	<u>738</u>	<u>---</u>	<u>738</u>	<u>237</u>		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object								
Central Operations								
---	440	---	440	---	99	---	---	---
National Guard Programs Support								
---	23	---	23	---	40	---	---	---
---	234	---	234	232	40	---	---	---
---	41	---	41	5	40	---	---	---
<u>7,872</u>	<u>7,385</u>	<u>490</u>	<u>15,747</u>	<u>13,516</u>		<u>8,463</u>	<u>8,463</u>	<u>8,463</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
51,090								
83 ^S	8,683	---	59,856	30,597	40	51,381	66,481	66,481
<u>11,000</u>	<u>---</u>	<u>---</u>	<u>11,000</u>	<u>---</u>	99	<u>11,000</u>	<u>24,200</u>	<u>24,200</u>
<u>62,173</u>	<u>8,683</u>	<u>---</u>	<u>70,856</u>	<u>30,597</u>		<u>62,381</u>	<u>90,681</u>	<u>90,681</u>

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
	135								
---	134 ^R	53	322	163		40	1,525	1,525	1,525
---	5	---	5	---					
	506								
---	376 ^R	---	882	446		99	500	500	500
---	1,156	53	1,209	609		2,025	2,025	2,025	2,025
70,045	17,224	543	87,812	44,722		72,869	101,169	101,169	101,169
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

Receipts from the sale of solar energy credits and the receipt of energy rebates and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and tuition assistance. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the state's veteran population.

51. **Veterans' Haven.** Provides temporary housing, counseling and occupational training for homeless veterans to assist them in their transition back to society. There are two 24/7 facilities located in the state with a total capacity of approximately 200 beds. The South Jersey location on the grounds of the Ancora Psychiatric Hospital has the capacity for up to 99 residents. In 2012 the State expanded its presence into North Jersey by utilizing some of the buildings and facilities at the former Hagedorn Psychiatric Hospital in Glen Gardner. This site can provide services for up to 100 additional residents.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans' Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans' Cemetery in Newark, the Arlington Cemetery in Kearny and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' facilities and programs, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, veterans' transitional housing, the veteran cemetery, buildings and equipment of all kinds.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	113,740	127,897	127,897	127,897
Number of claims processed	10,017	10,790	10,790	10,790
VA special monetary benefits provided (in millions)	\$71	\$88	\$88	\$88
Veterans' Tuition Credit program participants	4	2	2	2
Blind veterans receiving allowances	27	27	27	27
Paraplegic and hemiplegic veterans receiving allowances	177	172	172	172
Veterans' transportation (trips)	25,279	27,600	27,600	27,600
Post-traumatic stress disorder counseling sessions	17,267	14,500	14,500	14,500
Veterans' Haven residents	160	160	160	160
State approving agency				
Approved program sites (cumulative)	1,164	805	805	805
Program approving actions	1,077	4,452	4,452	4,452
Approving agency visits to program sites	223	146	146	146
Other activities	325	215	215	215
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	3,030	3,107	3,107	3,107
Total interments	76,000	79,107	82,214	85,321

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	144	146	157	157
Federal	4	3	4	4
Total positions	148	149	161	161

Filled positions by program class

Veterans' Outreach and Assistance	46	47	48	49
Veterans' Haven	71	70	73	74
Burial Services	31	32	40	38
Total positions	148	149	161	161

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,728	1,312	-1,312	3,728	3,726					
					Veterans' Outreach and Assistance	50	3,728	3,728	3,728
1,733	953	1,172	3,858	3,658	Veterans' Haven	51	2,069	2,069	2,069
1,697	1,610	---	3,307	2,878	Burial Services	70	1,607	1,607	1,607
7,158	3,875	-140	10,893	10,262	Total Direct State Services		7,404 (a)	7,404	7,404
Distribution by Fund and Object									
Personal Services:									
					Salaries and Wages		5,523	5,523	5,523
5,123	---	665	5,788	5,788	Total Personal Services		5,523	5,523	5,523
5,123	---	665	5,788	5,788					

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
615	581 998 ^R	38	2,232	1,806		525	525	525	
351	1	659	1,011	1,010		325	325	325	
150	3	61	214	214		135	135	135	
Special Purpose:									
---	63 1,249 ^R	-1,312	---	---	50	---	---	---	
75	---	---	75	75		75	75	75	
110	---	---	110	110	50	110	110	110	
386	---	---	386	385	50	386	386	386	
---	123 599 ^R	-526	196	---	51	---	---	---	
348	---	---	348	347	70	325	325	325	
---	258	275	533	527		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,499	---	---	2,499	2,498	50	2,499	2,499	2,499	
2,499	---	---	2,499	2,498		2,499	2,499	2,499	
Distribution by Fund and Object									
Grants:									
450	---	---	450	450	50	450	450	450	
250	---	---	250	250	50	250	250	250	
4	---	---	4	4	50	4	4	4	
335	---	---	335	334	50	335	335	335	
25	---	---	25	25	50	25	25	25	
135	---	---	135	135	50	135	135	135	
1,300	---	---	1,300	1,300	50	1,300	1,300	1,300	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	2,065	---	2,065	699	99	---	---	---	
---	2,065	---	2,065	699		---	---	---	
Distribution by Fund and Object									
Veterans' Program Support									
---	1,900	---	1,900	690	99	---	---	---	
---	165	---	165	9	99	---	---	---	
9,657	5,940	-140	15,457	13,459		9,903	9,903	9,903	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
600	56	---	656	474	50	600	600	600	
5,000	---	---	5,000	---	70	5,000	5,000	5,000	
5,600	56	---	5,656	474		5,600	5,600	5,600	
All Other Funds									
---	516 237 ^R	7	760	155	50	83	83	83	

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	44 5 ^R	---	49	---	Veterans' Haven	51	2,050	2,050	2,050
---	---	---	---	---	Burial Services	70	800	800	800
---	802	7	809	155	<i>Total All Other Funds</i>		2,933	2,933	2,933
15,257	6,798	-133	21,922	14,088	GRAND TOTAL ALL FUNDS		18,436	18,436	18,436

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law or regulation to the contrary, the amount hereinabove appropriated for Payment of Military Leave Benefits is subject to the following conditions: it shall be the responsibility of the Department of Military and Veterans' Affairs to accept, review, and approve applications by a county, municipal governing body, or board of education for reimbursement of eligible costs incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the Payment of Military Leave Benefits account.

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

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

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such amounts as may be required may be transferred to Veterans Outreach and Assistance-Direct State Services, Veterans' Haven North and South - Direct State Services and Veterans' Transportation Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting.

**80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME**

This facility provides nursing home care for New Jersey veterans with chronic disabilities. (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 62 beds for the Old Glory and Stars & Stripes secured units.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	300	301	305	305
Ratio: daily population/total positions	0.8/1	0.8/1	0.9/1	0.9/1
Annual per capita	\$98,220	\$121,375	\$101,548	\$101,548
Daily per capita	\$269.10	\$332.54	\$277.45	\$278.21
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	369	356	339	339
Total positions	369	356	339	339

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Filled positions by program class				
Domiciliary and Treatment Services	289	279	265	265
Administration and Support Services	80	77	74	74
Total positions	369	356	339	339

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
20,424	---	5,700	26,124	26,124	Domiciliary and Treatment Services	20	20,974	20,974	20,974
5,568	1,101	---	6,669	6,355	Administration and Support Services	99	5,868	5,868	5,868
<u>25,992</u>	<u>1,101</u>	<u>5,700</u>	<u>32,793</u>	<u>32,479</u>	Total Direct State Services		<u>26,842</u> (a)	<u>26,842</u>	<u>26,842</u>
Distribution by Fund and Object									
Personal Services:									
21,875	---	5,700	27,575	27,575	Salaries and Wages		22,725	22,725	22,725
21,875	---	5,700	27,575	27,575	Total Personal Services		22,725	22,725	22,725
2,207	---	---	2,207	2,207	Materials and Supplies		2,207	2,207	2,207
1,536	---	---	1,536	1,536	Services Other Than Personal		1,536	1,536	1,536
260	---	---	260	260	Maintenance and Fixed Charges		260	260	260
Special Purpose:									
---	24 ^R	-24	---	---	Administration and Support Services	99	---	---	---
114	1,077	24	1,215	901	Additions, Improvements and Equipment		114	114	114
GRANTS-IN-AID									
Distribution by Fund and Program									
55	---	---	55	55	Domiciliary and Treatment Services	20	55	55	55
<u>55</u>	<u>---</u>	<u>---</u>	<u>55</u>	<u>55</u>	Total Grants-in-Aid		<u>55</u>	<u>55</u>	<u>55</u>
Distribution by Fund and Object									
Grants:									
55	---	---	55	55	Prescription Drug Program	20	55	55	55
<u>26,047</u>	<u>1,101</u>	<u>5,700</u>	<u>32,848</u>	<u>32,534</u>	Grand Total State Appropriation		<u>26,897</u>	<u>26,897</u>	<u>26,897</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
4,000	---	---	4,000	4,000	Domiciliary and Treatment Services	20	4,000	4,000	4,000
<u>4,000</u>	<u>---</u>	<u>---</u>	<u>4,000</u>	<u>4,000</u>	Total Federal Funds		<u>4,000</u>	<u>4,000</u>	<u>4,000</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>30,047</u>	<u>1,101</u>	<u>5,700</u>	<u>36,848</u>	<u>36,534</u>	GRAND TOTAL ALL FUNDS		<u>30,972</u>	<u>30,972</u>	<u>30,972</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

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. The facility cares for those with chronic disabilities and those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	320	325	325	325
Ratio: daily population/total positions	0.9/1	0.9/1	0.9/1	0.9/1
Annual per capita	\$88,028	\$90,129	\$93,163	\$93,163
Daily per capita	\$241.17	\$246.93	\$254.54	\$255.24

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	349	352	344	344
Total positions	349	352	344	344
Filled positions by program class				
Domiciliary and Treatment Services	292	294	286	286
Administration and Support Services	57	58	58	58
Total positions	349	352	344	344

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,076	16	---	20,092	20,088					
					Domiciliary and Treatment Services	20	21,376	21,376	21,376
4,573	2,486	---	7,059	5,149	Administration and Support Services	99	4,573	4,573	4,573
24,649	2,502	---	27,151	25,237	Total Direct State Services		25,949^(a)	25,949	25,949
Distribution by Fund and Object									
Personal Services:									
21,569	---	---	21,569	21,569	Salaries and Wages		22,869	22,869	22,869
21,569	---	---	21,569	21,569	Total Personal Services		22,869	22,869	22,869
1,520	---	50	1,570	1,569	Materials and Supplies		1,520	1,520	1,520
1,335	---	295	1,630	1,630	Services Other Than Personal		1,335	1,335	1,335
184	---	295	479	469	Maintenance and Fixed Charges		184	184	184
Special Purpose:									
---	1,625 ^R	-1,625	---	---	Administration and Support Services	99	---	---	---
41	877	985	1,903	---	Additions, Improvements and Equipment		41	41	41

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
55	---	---	55	55				
					Domiciliary and Treatment Services			
					20	55	55	55
55	---	---	55	55	Total Grants-in-Aid			
					55 55 55			
Distribution by Fund and Object								
Grants:								
					Prescription Drug Program			
					20	55	55	55
55	---	---	55	55	Grand Total State Appropriation			
24,704	2,502	---	27,206	25,292	26,004 26,004 26,004			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
					Domiciliary and Treatment Services			
					20	4,199	4,199	4,199
4,000	---	---	4,000	4,000	Total Federal Funds			
					4,199 4,199 4,199			
All Other Funds								
					Administration and Support Services			
					99	75	75	75
---	---	---	---	---	Total All Other Funds			
					75 75 75			
28,704	2,502	---	31,206	29,292	GRAND TOTAL ALL FUNDS			
					30,278 30,278 30,278			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this facility has provided nursing and domiciliary care for New Jersey veterans of every war and armed conflict, including the War of 1812 (C.38A:3-6.3 P.L.1989,c.162). In fiscal year 1982, all domiciliary care beds were converted to nursing care beds. The facility cares for those with chronic disabilities. Eligibility

requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	291	295	295	295
Ratio: daily population/total positions	0.8/1	0.8/1	0.8/1	0.8/1
Annual per capita	\$102,591	\$105,783	\$106,688	\$106,688
Daily per capita	\$281.07	\$289.82	\$291.50	\$292.30
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	365	358	350	350
Total positions	365	358	350	350
Filled positions by program class				
Domiciliary and Treatment Services	286	278	271	271
Administration and Support Services	79	80	79	79
Total positions	365	358	350	350

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
22,078	13	---	22,091	22,079				
5,515	1,947	---	7,462	6,986	20	23,328	23,328	23,328
					99	5,515	5,515	5,515
<u>27,593</u>	<u>1,960</u>	<u>---</u>	<u>29,553</u>	<u>29,065</u>		<u>28,843</u> (a)	<u>28,843</u>	<u>28,843</u>
Distribution by Fund and Object								
Personal Services:								
23,019	---	---	23,019	23,019		24,269	24,269	24,269
<u>23,019</u>	<u>---</u>	<u>---</u>	<u>23,019</u>	<u>23,019</u>		<u>24,269</u>	<u>24,269</u>	<u>24,269</u>
1,669	---	1,415	3,084	3,083		1,669	1,669	1,669
2,467	---	---	2,467	2,466		2,467	2,467	2,467
314	---	---	314	314		314	314	314
Special Purpose:								
---	1,871 ^R	-1,871	---	---	99	---	---	---
124	89	456	669	183		124	124	124
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	55	20	55	55	55
<u>55</u>	<u>---</u>	<u>---</u>	<u>55</u>	<u>55</u>		<u>55</u>	<u>55</u>	<u>55</u>
Distribution by Fund and Object								
Grants:								
55	---	---	55	55	20	55	55	55
<u>27,648</u>	<u>1,960</u>	<u>---</u>	<u>29,608</u>	<u>29,120</u>		<u>28,898</u>	<u>28,898</u>	<u>28,898</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,500	---	---	2,500	2,086	20	2,500	2,500	2,500
<u>2,500</u>	<u>---</u>	<u>---</u>	<u>2,500</u>	<u>2,086</u>		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
All Other Funds								
---	---	---	---	---	99	75	75	75
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>75</u>	<u>75</u>	<u>75</u>
<u>30,148</u>	<u>1,960</u>	<u>---</u>	<u>32,108</u>	<u>31,206</u>		<u>31,473</u>	<u>31,473</u>	<u>31,473</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

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

MILITARY AND VETERANS' AFFAIRS

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.

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 2, Lot C on the Official Tax Map of Jersey City, New Jersey, shall be deposited in the General Fund.

NOTES

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 2021 budget for the Department of State excluding Higher Education, totals \$86.6 million, a decrease of \$1.9 million or 2% over the fiscal 2020 adjusted appropriation of \$88.5 million. The fiscal 2021 budget reduction is mostly the result of the discontinuation of the Complete Count Commission due to the completion of the 2020 Census net priority growth for programs such as the New Jersey Historical Commission – Celebration of America, Business Marketing Initiative, various historical and cultural programs, as well as the promotion of travel and tourism.

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 www.newjerseybusiness.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 2021, Direct State Services funding of \$15.3 million is recommended for the BAC. This total includes \$11.2 million for Travel and Tourism and \$450,000 for the Motion Picture and Television Commission. Funding for Travel and Tourism comes from revenue derived from the State hotel and motel occupancy fee.

History

The purpose of the New Jersey Historical Commission is to preserve our state's past while creating a living history of the Garden State for

residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites and other nonprofit and local government organizations as well as for individual teachers and researchers. Overall, these grants contribute to the state's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2021 recommendation of \$4.5 million includes \$929,000 of Direct State Services. Grants-In-Aid funding of \$3.4 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 (NJSJM) 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 NJSJM. 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 2021 budget for the NJ State Museum is recommended at \$2.2 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 2021 recommendation of \$20.3 million includes \$405,000 of Direct State Services and \$19.9 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. According to the most recent reports required for submission by grantees, the State's \$16 million of Grants-in-Aid funding to the Council leveraged private matching dollars of \$36 million and supported over \$310 million in local spending by New Jersey Arts Organizations.

This resulted in employment for 29,000 workers supporting events attracting 6.5 million visitors, who spent an additional \$225 million. In total, the Council's \$16 million appropriation leveraged over \$500 million of local economic impact.

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 2021 Direct State Services recommendation for the Office of the Secretary of State is \$8.9 million, which will support the daily operations of the Office of the Secretary of State and the Division of Programs.

Grants-In-Aid funding of \$4.2 million is recommended, including \$1.4 million for the Office of Programs, \$2.2 million for the Center for Hispanic Policy, Research and Development and \$621,000 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 \$16.2 million is recommended in fiscal 2021 for the Division of Elections. The Direct State Services recommendation of \$4.1 million for the Division's operation includes maintenance of the Statewide Voter Registration System and online voter registration. The State Aid recommendation of \$12.1 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 2021 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 entity that is entrusted with statewide planning, policy development and advocacy to ensure that every citizen no matter their zip code has the opportunity to obtain a high quality degree or credential and lead a productive life. The Office of the Secretary of Higher Education's main functions are program approval and licensure, data collection and reporting, policy development for higher education in the State and the administration of State and federal grant programs. The Secretary or designee sits on the Higher Education Student Assistance Authority (HESAA) and Educational Facilities Authority (EFA) boards, as well as on dozens of other task forces and commissions for the State. The Secretary makes recommendations on the higher education budget, student aid levels and on the advancement of a coordinated State plan for higher education.

OSHE works to enhance postsecondary student success and to position New Jersey's institutions of higher education as research and economic engines for the state. The Secretary is working to fulfill the State's commitment to increase postsecondary attainment to 65% by 2025 to meet the talent demands of the future. This goal will be reached by closing equity gaps, improving college completion and reengaging adults.

The Office administers or supports a number of student support programs designed to increase enrollment, persistence and completion of students from disadvantaged backgrounds in college. The OSHE works collaboratively with HESAA to administer the Community College Opportunity Grant (CCOG), which covers the net cost of tuition and fees to community college students meeting eligibility requirements. The Educational Opportunity Fund (EOF) program is a nationally acclaimed model that supports over 19,000 academically and economically underserved students for undergraduate and graduate study at public and private institutions of higher education in New Jersey. Other State programs include College Readiness Now, the Governor's School, and the GEAR UP/College Bound program, which provide specialized enrichment experiences to students.

OSHE will continue 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 Department of Labor and Workforce Development, Department of Education, Higher Education Student Assistance Authority and the Heldrich Center for Workforce Development 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 mission of OSHE is to develop policies and programs that provide students from all backgrounds accessible and affordable higher education opportunities that prepare them for success in life after college. The Secretary is committed to supporting programs that will reduce achievement gaps, increase completion rates and improve affordability.

The fiscal 2021 recommendation for the Office of the Secretary of Higher Education is \$8.3 million for Direct State Services and \$60.7 million in Grants-in-Aid. The fiscal year 2021 budget introduces the Garden State Guarantee, which adds over \$50 million of new funds to the outcomes-based funding formula so that four-year public colleges and universities can provide two years of free tuition to students with household incomes of less than \$65,000. OSHE will also launch the \$5 million Opportunity Meets Innovation Challenge, a competitive grant program that will be open to all public and nonprofit colleges and universities and will support implementation plans for best practices related to the State plan for higher education. The budget also includes \$1.5m of new funding for Educational Opportunity Fund (EOF) grants.

For further information about the State's higher education programs, 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 2021 is \$437.9 million. To continue working toward the Governor's goal of tuition-free community college, this budget also includes a total funding recommendation of \$30 million for Community College Opportunity Grants (CCOG), which includes the \$5 million for the Student Success Incentive Funding in OSHE. 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 2021 budget maintains Direct State Services funding at \$5.3 million and State Aid funding at nearly \$8 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
33,127	304	5,563	38,994	36,671	50,597	47,817	46,817
1,325,576	837	-35,594	1,290,819	1,271,757	1,384,997	1,630,700	1,400,673
11,329	---	---	11,329	11,329	16,329	21,329	16,329
1,370,032	1,141	-30,031	1,341,142	1,319,757	1,451,923	1,699,846	1,463,819
PROPERTY TAX RELIEF FUND							
3,676	---	---	3,676	3,676	3,676	10,348	3,676
3,676	---	---	3,676	3,676	3,676	10,348	3,676
1,373,708	1,141	-30,031	1,344,818	1,323,433	1,455,599	1,710,194	1,467,495
<i>Total Appropriation, Department of State</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Higher Educational Services							
2,154	17	5,000	7,171	6,732	7,834	8,334	8,334
Cultural and Intellectual Development Services							
405	112	250	767	655	405	405	405
2,242	35	---	2,277	2,253	2,242	2,242	2,242
789	---	178	967	964	729	929	929
5,286	---	85	5,371	5,371	5,386	6,386	5,386
8,722	147	513	9,382	9,243	8,762	9,962	8,962
General Government Services							
4,135	---	50	4,185	4,079	15,945	8,945	8,945
13,367	---	---	13,367	12,893	13,117	15,287	15,287
967	2	---	969	963	1,157	1,157	1,157
3,782	138	---	3,920	2,761	3,782	4,132	4,132
22,251	140	50	22,441	20,696	34,001	29,521	29,521
33,127	304	5,563	38,994	36,671	50,597	47,817	46,817
33,127	304	5,563	38,994	36,671	50,597	47,817	46,817
GRANTS-IN-AID - GENERAL FUND							
Higher Educational Services							
51,122	---	---	51,122	50,122	54,172	60,672	60,672
482,842	831	-5,000	478,673	461,643			
Authority							
329,189	---	-14,326	314,863	314,863	500,240	481,991	481,991
Rutgers, The State University - New Brunswick							
23,431	---	---	23,431	23,431	330,514	366,899	331,182
Agricultural Experiment Station							
					24,026	29,026	24,026

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
20,171	---	---	20,171	20,171	Rutgers, The State University - Camden	20,644	25,644	22,183
31,880	---	---	31,880	31,880	Rutgers, The State University - Newark	33,671	41,921	36,453
39,140	---	---	39,140	39,140	New Jersey Institute of Technology	40,355	43,185	42,101
4,292	---	---	4,292	4,086	Thomas Edison State University	6,137	8,847	8,297
92,883	---	-15,610	77,273	77,273	Rowan University	94,479	150,363	96,230
24,954	---	---	24,954	24,154	New Jersey City University	26,672	59,882	28,444
30,469	---	---	30,469	30,469	Kean University	33,060	39,860	36,521
30,357	---	---	30,357	30,357	William Paterson University of New Jersey	32,215	35,040	34,178
35,859	---	---	35,859	35,859	Montclair State University	47,110	62,110	52,090
27,177	---	---	27,177	27,177	The College of New Jersey	28,698	28,698	29,416
14,953	---	---	14,953	14,953	Ramapo College of New Jersey	16,627	19,514	17,496
18,391	---	---	18,391	18,391	Stockton University	24,348	42,305	26,409
44,341	---	-180	44,161	44,161	University Hospital	46,341	106,600	44,841
1,301,451	831	-35,116	1,267,166	1,248,130	<i>Subtotal</i>	1,359,309	1,602,557	1,372,530
Cultural and Intellectual Development Services								
17,050	6	-250	16,806	16,787	Support of the Arts	17,000	19,933	19,933
---	---	---	---	---	Museum Services	250	---	---
3,800	---	-178	3,622	3,622	Development of Historical Resources	3,913	3,564	3,564
20,850	6	-428	20,428	20,409	<i>Subtotal</i>	21,163	23,497	23,497
General Government Services								
3,025	---	-50	2,975	2,968	Office of the Secretary of State	4,025	4,146	4,146
250	---	---	250	250	Business Action Center	500	500	500
3,275	---	-50	3,225	3,218	<i>Subtotal</i>	4,525	4,646	4,646
1,325,576	837	-35,594	1,290,819	1,271,757	<i>Total Grants-In-Aid - General Fund</i>	1,384,997	1,630,700	1,400,673
1,325,576	837	-35,594	1,290,819	1,271,757	TOTAL GRANTS-IN-AID	1,384,997	1,630,700	1,400,673
STATE AID - GENERAL FUND								
Cultural and Intellectual Development Services								
4,299	---	---	4,299	4,299	Library Services	4,299	9,299	4,299
General Government Services								
7,030	---	---	7,030	7,030	Election Management and Coordination	12,030	12,030	12,030
11,329	---	---	11,329	11,329	<i>Total State Aid - General Fund</i>	16,329	21,329	16,329
STATE AID - PROPERTY TAX RELIEF FUND								
Cultural and Intellectual Development Services								
3,676	---	---	3,676	3,676	Library Services	3,676	10,348	3,676
3,676	---	---	3,676	3,676	<i>Total State Aid - Property Tax Relief Fund</i>	3,676	10,348	3,676
15,005	---	---	15,005	15,005	TOTAL STATE AID	20,005	31,677	20,005
1,373,708	1,141	-30,031	1,344,818	1,323,433	<i>Total Appropriation, Department of State</i>	1,455,599	1,710,194	1,467,495

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To focus on improving access and outcomes for students in postsecondary education, so that every New Jerseyan,

regardless of life circumstances, has the opportunity to obtain a high-quality credential that prepares them for life after college. To keep the focus on equity in all that we do,

particularly for those who have been traditionally under-served.

2. To build a strong talent pipeline and to meet the goal of having 65 percent of New Jersey adults achieve a postsecondary degree, certificate or industry-valued credential by 2025. To enhance the economy through innovation, research and workforce development.
3. To collect, analyze and publish data that will enhance our understanding of student and institutional outcomes.
4. To implement the comprehensive plan 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.
5. To develop and promote policies that encourage affordability for students and the state while increasing credential attainment.
6. To ensure effective and efficient administration of State and federal funds in compliance with laws and regulations and to promulgate regulations to effectuate New Jersey statute.

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.

In fiscal year 2020, OSHE launched an equity-based funding rationale to begin moving towards a more rational approach to funding higher education in the State. As part of the comprehensive plan to address college affordability, the State recognizes that costs go beyond tuition. OSHE also administers the Hunger-Free Campus Grant Program, as well as works on other initiatives to address basic needs.

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) initiative. The CCOG initiative’s success and sustainability is critical in improving college affordability and expanding opportunity for more state residents.

To increase opportunities for apprenticeship, the Secretary sits on the Governor’s Apprenticeship Task Force, where OSHE is responsible for engaging postsecondary institutions in apprenticeship opportunities and connecting 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.

In 2017, the New Jersey Legislature passed a law requiring all institutions of higher education to develop reverse transfer pathways and tasks OSHE with supporting institutions in meeting these goals, and with producing an annual report on reverse transfer. OSHE provides technical assistance and support to institutions toward this effort.

Petitions for licensure of new degree-granting institutions are evaluated by OSHE, which periodically reviews existing licenses and is a critical resource for regional and national accrediting agencies.

OSHE administers the nearly \$1.3 billion allocated under the 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.

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, these students are provided with 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 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 will enable 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.

Since its inception in 1986, the College Bound/GEAR UP 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 (Gaining Early Awareness and Readiness for Undergraduate Programs), which will allow the State to continue to build on its longstanding success and expand to additional cities.

OSHE administers the two Governor’s Schools of New Jersey, two intensive summer enrichment programs for academically talented high school students who live on campus and are taught by university faculty. The Governor’s Schools help foster students’ interests in careers in Science, Technology, Engineering and Math (STEM).

OSHE has pursued a number of important initiatives to galvanize stakeholders on key issues as part of a comprehensive approach to the higher education state plan. In fiscal year 2020, OSHE staffed 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.

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 Secretary of Higher Education's website at <http://www.nj.gov/highereducation>

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	43,806	44,177	44,646	44,646
Graduate enrollment (FTE)	10,085	9,358	9,344	9,344
Total enrollment (FTE)	53,891	53,535	53,990	53,990
Montclair State University				
Undergraduate enrollment (FTE)	14,733	14,850	14,609	14,676
Graduate enrollment (FTE)	2,322	2,316	2,494	2,507
Total enrollment (FTE)	17,055	17,166	17,103	17,183
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	7,064	7,174	7,640	7,700
Graduate enrollment (FTE)	1,360	1,388	1,286	1,258
Total enrollment (FTE)	8,424	8,562	8,926	8,958
Rowan University				
Undergraduate enrollment (FTE)	14,528	15,165	14,776	14,776
Graduate enrollment (FTE)	2,261	2,474	2,553	2,588
Total enrollment (FTE)	16,789	17,639	17,329	17,364
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	40,924	41,562	42,159	42,617
Graduate enrollment (FTE)	4,514	4,307	4,348	4,350
Total enrollment (FTE)	45,438	45,869	46,507	46,967
Average tuition and fees (b)	\$13,387	\$13,677	\$14,053	---
Average total cost of attendance (b)	\$31,213	\$32,114	\$32,888	---
Average third-semester retention rate (c)	80.2%	79.5%	---	---
Average six-year graduation rate (c)	64.4%	61.2%	---	---
Aid to County Colleges				
County colleges aided	19	19	18	18
Student enrollment (FTE)	107,847	104,903	100,410	100,410
Average tuition and fees (b)	\$4,441	\$4,609	\$4,813	---
Average total cost of attendance (b)	\$14,521	\$15,013	\$15,489	---
Average third-semester retention rate (c)	65.1%	64.9%	---	---
Average three-year combined graduation & transfer rates (c)	29.7%	31.6%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	27,062	26,763	26,898	27,144
Educational Opportunity Fund Programs				
Colleges and universities participating	41	42	41	41
Public	28	28	27	27
Private	13	14	14	14
Total opportunity grants	19,145	18,686	19,721	19,832
Academic year - undergraduate	13,800	13,247	14,000	14,050
Graduate program	267	252	277	302
Summer program	4,500	4,565	4,744	4,780
Winter program	578	622	700	700
PERSONNEL DATA				
Affirmative Action Data				
Male minority	3	3	3	---
Male minority percentage	15.8%	16.7%	16.7%	---
Female minority	7	6	8	---
Female minority percentage	36.8%	33.3%	44.4%	---

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Total minority	10	9	11	---
Total minority percentage	52.6%	50.0%	61.1%	---

Position Data

Filled positions by funding source

State supported	16	16	17	25
Federal	3	2	1	4
Total positions	19	18	18	29

Filled positions by program class

Statewide Planning and Coordination for Higher Education . .	15	15	15	25
Educational Opportunity Fund Programs	4	3	3	4
Total positions	19	18	18	29

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Excludes Thomas Edison State University since data for this institution is not calculated on the basis of comparable FTEs.

(b) As reported to the Higher Education Student Assistance Authority.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,809	17	5,000	6,826	6,486	Statewide Planning and Coordination for Higher Education	80	7,414	7,914	7,914
345	---	---	345	246	Educational Opportunity Fund Programs	81	420	420	420
2,154	17	5,000	7,171	6,732	Total Direct State Services		7,834 (a)	8,334	8,334
Distribution by Fund and Object									
Personal Services:									
1,466 280 S	---	---	1,746	1,412	Salaries and Wages		2,146	2,146	2,146
1,746	---	---	1,746	1,412	Total Personal Services		2,146	2,146	2,146
9	---	---	9	9	Materials and Supplies		9	9	9
117 90 S	---	25	232	232	Services Other Than Personal		117 390 S	117	117
12	---	---	12	12	Maintenance and Fixed Charges		12	12	12
---	---	---	---	---	Special Purpose:				
---	---	---	---	---	State Policy Lab	80	---	1,000	1,000
---	---	5,000	5,000	5,000	Student Success Incentive Funding	80	5,000	5,000	5,000
50 130 S	17	-25	172	67	Additions, Improvements and Equipment		50 110 S	50	50
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
5,800	---	---	5,800	4,800	Statewide Planning and Coordination for Higher Education	80	6,600	11,600	11,600
45,322	---	---	45,322	45,322	Educational Opportunity Fund Programs	81	47,572	49,072	49,072
51,122	---	---	51,122	50,122	Total Grants-in-Aid		54,172	60,672	60,672

STATE

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
---	---	---	---	---				
1,700	---	---	1,700	1,700	80	---	5,000	5,000
1,000	---	---	1,000	1,000	80	2,500	2,500	2,500
2,000	---	---	2,000	2,000	80	1,000	1,000	1,000
---	---	---	---	---	80	2,000	2,000	2,000
---	---	---	---	---	80	1,000	1,000	1,000
100	---	---	100	100	80	100	100	100
1,000 ^S	---	---	1,000	---	80	---	---	---
30,554	---	---	30,554	30,554	81	31,679	32,679	32,679
14,768	---	---	14,768	14,768	81	15,893	16,393	16,393
53,276	17	5,000	58,293	56,854	Grand Total State Appropriation		62,006	69,006
OTHER RELATED APPROPRIATIONS								
Federal Funds								
3,500	105	---	3,605	104				
3,500	105	---	3,605	104	80	5,000	5,000	5,000
Total Federal Funds						5,000	5,000	5,000
All Other Funds								
---	188	---	188	77				
---	188	---	188	77	80	639	---	---
Total All Other Funds						639	---	---
56,776	310	5,000	62,086	57,035	GRAND TOTAL ALL FUNDS		67,645	74,006

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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.

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

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Provide students and families with the financial and informational resources for students to pursue their education beyond high school.
2. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
3. Determine eligibility for, and provide efficient delivery of, Tuition Aid Grant (TAG) awards, scholarships and other State

- and federal student financial aid to qualifying New Jersey students.
4. 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 the 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 the delivery of the State’s Tuition Aid Grant (TAG) programs, the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State scholarship programs; the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program); issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS); and administration of the State’s 529 college savings plan, New Jersey Better Educational Savings Trust (NJBEST). Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the Executive Director of HESAA.

TAG awards are made under the New Jersey Higher Education Student Assistance Authority Law, N.J.S.A.18A:71B-18 et seq., to all eligible New Jersey residents attending New Jersey post-secondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award amounts decrease as a family’s ability to pay increases. Ability to pay is determined by 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), 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 aims to reduce the financial obstacle to earning an associate’s degree. This assistance program enables recent high school graduates and adults who meet the eligibility requirements to attend community college tuition- and fee-free.

NJSTARS I is a merit-based scholarship which covers the cost of tuition not otherwise covered by other State and/or federal grants and scholarships, at one of New Jersey’s 19 community colleges for eligible New Jersey high school students. The NJSTARS II scholarship provides eligible NJSTARS I recipients who graduate from a county college,

meet the GPA requirement and enroll at any New Jersey TAG participating 4-year college or university with an annual award of \$2,500, paid entirely by the State.

The Governor’s Urban Scholarship Program provides a merit award of up to \$1,000 annually to students who reside in one of 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 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. Amounts are set annually by the World Trade Center Board. Currently, awards of \$5,000 are available for full-time study in degree-granting programs in- or out-of-state.

The NJBEST, a 529 college savings program, helps families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded a one-time scholarship.

The NJCLASS loan program, N.J.S.A.18A:71C-2 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants’ ability to repay loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. The amount borrowed may not exceed a student’s estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

HESAA 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-preson 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

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Student Assistance Programs				
Governor’s Urban Scholars	540	508	650	650
Governor’s Urban Scholars (value)	\$526,700	\$499,823	\$945,000	\$945,000

STATE

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
World Trade Center Scholarship Program (a)	91	85	69	72
World Trade Center Scholarship Program (value)	\$455,000	\$382,500	\$202,000	\$202,000
Survivor Tuition Benefits (b)	4	4	4	4
Survivor Tuition Benefits (value)	\$32,983	\$30,441	\$33,000	\$33,000
Community College Opportunity Grants	---	5,434	14,878	18,866
Community College Opportunity Grants (value)	---	\$6,011,547	\$25,000,000	\$25,000,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (b)	334	324	325	325
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (value)	\$586,272	\$595,604	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	7,172	5,068	9,194	9,194
Part-Time Tuition Aid Grants for County Colleges (value) ..	\$8,627,342	\$7,857,280	\$8,737,000	\$8,737,000
Tuition Aid Grants (b) (c)	67,159	66,607	70,872	67,748
Tuition Aid Grants (value) (c)	\$426,727,000	\$440,509,000	\$458,194,000	\$438,445,000
County Colleges	14,011	12,566	14,981	14,749
County Colleges (value)	\$32,209,000	\$29,684,000	\$35,207,000	\$34,088,000
State Colleges	13,086	13,478	14,125	13,585
State Colleges (value)	\$73,154,000	\$76,790,000	\$80,986,000	\$77,330,000
Research Institutions	25,864	26,404	27,487	25,374
Research Institutions (value)	\$184,395,000	\$194,449,000	\$201,627,000	\$188,390,000
Nonpublic	14,198	14,159	14,279	14,040
Nonpublic (value)	\$136,969,000	\$139,586,000	\$140,374,000	\$138,637,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	2,149	2,388	2,360	2,360
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (value)	\$6,444,591	\$6,476,807	\$6,907,000	\$6,907,000
NJSTARS I	1,444	1,596	1,580	1,580
NJSTARS I (value)	\$4,751,267	\$4,744,860	\$4,957,000	\$4,957,000
NJSTARS II	705	792	780	780
NJSTARS II (value)	\$1,693,324	\$1,731,947	\$1,950,000	\$1,950,000
Total awards - all programs (c) (d)	77,115	80,094	98,027	98,894
Total awards - all programs (value)	\$442,813,616	\$461,767,398	\$500,018,000	\$480,269,000
Law Enforcement Officers' Memorial Scholarship	9	8	9	9
Law Enforcement Officers' Memorial Scholarship (value) ...	\$216,590	\$204,353	\$200,000	\$200,000
NJBEST Program - participants	345,152	344,616	343,941	344,126
NJBEST Program - funds invested as of June 30	\$5,493,274,361	\$5,729,291,336	\$5,772,092,378	\$5,816,261,011
NJBEST scholarships awarded	509	532	800	800
NJBEST scholarships awarded (value)	\$643,500	\$692,000	\$800,000	\$1,600,000
Guaranteed Student Loan Program (FFELP)				
Loans outstanding - June 30 (e)	142,656	118,026	---	---
Loans outstanding - June 30 (value) (e)	\$484,294,298	\$397,579,831	---	---
Parent Loans for Undergraduate Students (Federal PLUS)				
Loans outstanding - June 30 (e)	4,120	3,127	---	---
Loans outstanding - June 30 (value) (e)	\$41,021,926	\$31,464,917	---	---
Consolidated Loans (FFELP)				
Loans outstanding - June 30 (e)	31,633	27,627	---	---
Loans outstanding - June 30 (value) (e)	\$875,853,336	\$795,770,611	---	---
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding - June 30 (f)	137,631	130,002	124,141	118,280
Loans outstanding - June 30 (value) (f)	\$1,852,966,719	\$1,767,981,091	\$1,688,270,547	\$1,608,560,001

PERSONNEL DATA

Affirmative Action Data

Male minority	17	14	15	---
Male minority percentage	12.0%	10.3%	11.7%	---
Female minority	37	34	32	---
Female minority percentage	26.1%	25.0%	25.0%	---
Total minority	54	48	47	---
Total minority percentage	38.0%	35.3%	36.7%	---

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Position Data				
Filled positions by funding source				
State supported				
Federal (e)	134	129	3	---
All other	8	7	125	139
Total positions	142	136	128	139
Filled positions by program class				
Student Assistance programs	142	136	128	139

Notes:

- Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.
- (a) Private donations as well as State appropriations contribute to the scholarship fund.
- (b) Student Assistance Programs expenditure and award recipients data for fiscal 2019 represent actual counts as of October 2019. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
- (c) Part-Time TAG for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.
- (d) Totals include all programs, with the exception of Law Enforcement Officers' Memorial Scholarship, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and NJCLASS Program; students may be counted more than once if they are receiving aid from more than one program.
- (e) On July 9, 2019, the Authority informed the United States Department of Education (ED) of its intention to cease operations as a guaranty agency (GA) in the Federal Family Education Loan Program (FFELP) as of December 31, 2019. On August 1, 2019, ED designated Kentucky Higher Education Assistance Authority (KHEAA) as the successor GA for HESAA's remaining FFELP portfolio. Position data has been shifted to All Other to reflect this change.
- (f) For fiscal year 2018, the New Jersey College Loans to Assist State Students (NJCLASS) loans have been restated to include NJCLASS Consolidation and Refinanced Loan balances.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
482,842	831	-5,000	478,673	461,643	Student Assistance Programs	45	500,240	481,991	481,991
482,842	831	-5,000	478,673	461,643	Total Grants-in-Aid		500,240	481,991	481,991
Distribution by Fund and Object									
Grants:									
---	42	---	42	---	Veterinary Medicine Education Program	45	---	---	---
432,859					Tuition Aid Grants	45	437,887	437,887	437,887
6,134 ^S	660	---	439,653	438,466			19,749 ^S		
8,737	---	---	8,737	7,857	Part-Time Tuition Aid Grants for County Colleges	45	8,737	8,737	8,737
---	52	---	52	19	Survivor Tuition Benefits	45	---	---	---
558	---	---	558	558	Part-Time Tuition Aid Grant - EOF Students	45	558	558	558
945	---	-225	720	500	Governor's Urban Scholarship Program	45	945	945	945
25,000	---	-5,000	20,000	6,015	Community College Opportunity Grant	45	25,000	25,000	25,000
202	1 ^R	225	429	382	New Jersey World Trade Center Scholarship Program	45	202	202	202
6,907	6	---	6,913	6,520	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	45	6,907	6,907	6,907
1,500	69	---	1,569	1,326	Primary Care Practitioner Loan Redemption Program	45	255	1,755	1,755

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
482,842	831	-5,000	478,673	461,643	GRANTS-IN-AID			
<i>Grand Total State Appropriation</i>						500,240	481,991	481,991
OTHER RELATED APPROPRIATIONS								
Federal Funds								
13,339								
154 ^S	-689	---	12,804	7,508	Student Assistance Programs	45	9,766	255
<u>13,493</u>	<u>-689</u>	<u>---</u>	<u>12,804</u>	<u>7,508</u>	<i>Total Federal Funds</i>		<u>9,766</u>	<u>255</u>
All Other Funds								
---	701	---	20,332	19,396	Student Assistance Programs	45	25,428	32,927
<u>---</u>	<u>20,332</u>	<u>---</u>	<u>20,332</u>	<u>19,396</u>	<i>Total All Other Funds</i>		<u>25,428</u>	<u>32,927</u>
<u>496,335</u>	<u>20,474</u>	<u>-5,000</u>	<u>511,809</u>	<u>488,547</u>	GRAND TOTAL ALL FUNDS		<u>535,434</u>	<u>515,173</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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Community College Opportunity Grants is subject to the following conditions: (1) \$25 million is appropriated to the Higher Education Student Assistance Authority for the purpose of providing grants to eligible enrollees at New Jersey county colleges for the Fall 2020 and Spring 2021 semesters, to pay for the costs of tuition or approved educational fees, including fees for nursing, culinary, and other career and

technical education programs, or both, that are not already covered by other available funding opportunities, including, but not limited to, awards of tuition assistance and grants from any source, as determined by the Higher Education Student Assistance Authority; provided, however, that the Higher Education Student Assistance Authority, in consultation with the Office of the Secretary of Higher Education, shall establish criteria governing student eligibility and other necessary program elements, which shall be published on the Authority's Internet website; provided further that for Fiscal Year 2021, grants shall be available only to students determined to be eligible by the Authority, and whose adjusted gross income does not exceed \$65,000; and provided further that the maximum per student tuition and approved educational fee amounts eligible for Community College Opportunity Grants coverage shall not be more than two percent greater than the equivalent tuition and fee amounts at each county college in Academic Year 2019-2020; and provided further that unexpended balances, not to exceed \$5 million, may be reallocated to augment the Tuition Assistance Grant program for county colleges, upon the recommendation of the Secretary of Higher Education and subject to the approval of the Director of the Division of Budget and Accounting; and (2) students must be enrolled in 6 or more credit hours, as defined pursuant to N.J.A.C. 9A:9-2.6.

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.

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.

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

In order to permit and ensure the timely award of student financial aid grants, amounts may be transferred among accounts in Student Assistance Programs, including Survivor Tuition Benefits, subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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: 4 research universities and 7 comprehensive colleges and universities. Each of these 11 institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants and any other revenues earned by the institution.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences and professional fields to full-time and part-time undergraduates, enabling graduates to enter

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.

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 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 means that Rutgers

students now have access to some courses, programs and libraries at these Big Ten institutions.

Rutgers - New Brunswick will offer approximately 395 degree programs and 8,820 courses in fiscal year 2021. The number of degrees granted is estimated to be 13,598. The number of full-time and part-time students served is projected to exceed 48,600, as well as over 15,270 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Enrollment total	42,939	43,961	44,025	44,025
Enrollment total (weighted) (a)	38,338	38,157	38,351	38,351
Undergraduate total	34,244	34,571	34,818	34,818
Undergraduate total (weighted) (a)	32,414	32,223	32,513	32,513
Full-time	32,308	32,564	32,901	32,901
Full-time (weighted) (a)	31,589	31,409	31,735	31,735
Part-time	1,936	2,007	1,917	1,917
Part-time (weighted) (a)	825	814	778	778
Graduate total	8,695	9,390	9,207	9,207
Graduate total (weighted) (a)	5,924	5,934	5,838	5,838
Full-time	4,311	4,551	4,381	4,381
Full-time (weighted) (a)	2,357	2,347	2,260	2,260
Part-time	4,384	4,839	4,826	4,826
Part-time (weighted) (a)	3,567	3,587	3,578	3,578
Summer session total (b)	15,484	15,273	15,273	15,273
Enrollment total - Medical Education (c)	4,733	4,754	4,614	4,614
Undergraduate total	599	574	393	393
Graduate total	4,134	4,180	4,221	4,221
Degree programs offered	385	390	392	395
Courses offered	8,653	8,742	8,820	8,820
Degrees granted				
Bachelors	8,666	8,794	8,904	8,904
Masters	3,235	3,161	3,201	3,201
Doctors	955	973	1,018	1,018
Physicians	289	347	351	351
Dentists	131	122	124	124
Ratio: student/faculty (d)	15/1	16/1	16/1	16/1
Full-Time, First-Time Freshmen (regular admission students)	4,250	5,705	5,705	---
Average SAT Score - Math	673	673	673	---
Average SAT Score - Reading	649	639	639	---
Average SAT Score - Total	1322	1312	1312	---
Outcomes data (e)				
Third-semester retention rates	92.8%	92.0%	---	---
Six-year graduation rates	77.5%	81.1%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$33,769	\$34,142	\$34,758	---
Full-time undergraduate tuition (state residents)	\$11,619	\$11,886	\$12,230	---
Full-time undergraduate tuition (non-state residents)	\$27,560	\$28,194	\$29,012	---
Full-time undergraduate fees	\$3,018	\$3,088	\$3,177	---
Student tuition and fees - Medical Education				
Full-time - medical students (resident)	\$40,074	\$40,274	\$41,281	---
Full-time - medical students (non-resident)	\$61,834	\$62,143	\$63,697	---
Full-time - dental students (resident)	\$44,024	\$47,766	\$50,154	---
Full-time - dental students (non-resident)	\$71,329	\$77,392	\$81,262	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (g)				
Instruction	\$705,096,586	\$740,143,201	\$812,318,018	---

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Separately budgeted research	\$355,399,442	\$368,915,350	\$370,465,886	---
Extension and public service	\$161,315,860	\$156,169,633	\$148,110,270	---
Academic support	\$703,684,202	\$584,174,452	\$816,398,248	---
Student services	\$383,076,605	\$391,486,368	\$425,618,951	---
Institutional support	\$273,751,838	\$285,663,560	\$317,725,002	---
Physical plant and support services	\$238,399,605	\$250,131,684	\$218,229,687	---

PERSONNEL DATA

Position Data

State-funded positions	8,013	8,013	8,013	8,013
------------------------------	-------	-------	-------	-------

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments not included in enrollment total.
- (c) Medical education students are not included in enrollment total.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. Does not include medical education students. Fiscal year 2018 information revised to match federal and state data submission.
- (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 2019 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2019			Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2021	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
GRANTS-IN-AID									
Distribution by Fund and Program									
2,673,517	663,021	-14,326	3,322,212	3,322,212	Institutional Support	82	3,374,571	3,371,222	3,335,505
2,673,517	663,021	-14,326	3,322,212	3,322,212	Total Grants-in-Aid		3,374,571	3,371,222	3,335,505
Less:									
---	(19,370)	---	(19,370)	(19,370)	Receipts from Tuition Increase		(22,755)	---	---
(1,130,761)	(502,736)	---	(1,633,497)	(1,633,497)	General Services Income		(1,779,684)	(1,802,439)	(1,802,439)
(272,791)	2,222	---	(270,569)	(270,569)	Auxiliary Funds Income		(291,811)	(291,811)	(291,811)
(569,992)	(143,137)	---	(713,129)	(713,129)	Special Funds Income		(569,281)	(569,281)	(569,281)
(370,784)	---	---	(370,784)	(370,784)	Employee Fringe Benefits		(380,526)	(340,792)	(340,792)
(2,344,328)	(663,021)	---	(3,007,349)	(3,007,349)	Total Income Deductions		(3,044,057)	(3,004,323)	(3,004,323)
329,189	---	-14,326	314,863	314,863	Total State Appropriation		330,514	366,899	331,182
Distribution by Fund and Object									
Grants:									
2,523,767	663,021 ^R	---	3,187,288	3,187,288	General Institutional Operations	82	3,216,587	3,176,853	3,176,853
500 ^S	---	---	---	---	Outcomes-Based Allocation	82	8,234	8,234	11,902
---	---	---	---	---	Training Center for Public and Non-Profit Analytics	82	---	1,000	---
---	---	---	---	---	The Rutgers Special Needs Dental Treatment Center	82	---	2,500	---
---	---	---	---	---	Center for Public Transportation Innovation	82	---	1,000	---
---	---	---	---	---	High Performance Engineering and Edge Computing	82	---	2,100	---
---	---	---	---	---	Increasing Research Capacity	82	---	5,000	---
---	---	---	---	---	Enhancement of Child Health Institute and Cancer Institute of NJ Research	82	---	2,500	---
---	---	---	---	---	Establishing the Chancellor's Innovation IDEA Academy	82	---	2,000	---

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
---	---	---	---	---				
					82	---	1,750	---
---	---	---	---	---	82	---	1,900	---
---	---	---	---	---	82	---	1,000	---
---	---	---	---	---	82	---	2,000	---
---	---	---	---	---	82	---	1,135	---
---	---	---	---	---	82	---	3,000	---
---	---	---	---	---	82	---	1,500	---
---	---	---	---	---	82	---	6,000	---
---	---	---	---	---	82	---	1,500	---
---	---	---	---	---	82	---	1,000	---
5,000	---	---	5,000	5,000	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	82	1,700	1,700	1,700
139,783	---	-14,326	125,457	125,457	82	139,783	139,783	139,783
2,500	---	---	2,500	2,500	82	---	---	---
267	---	---	267	267	82	267	267	267
---	---	---	---	---	82	2,500	2,500	---
---	---	---	---	---	82	500 ^S	---	---
<i>Less:</i>								
<u>(2,344,328)</u>	<u>(663,021)^R</u>	<u>---</u>	<u>(3,007,349)</u>	<u>(3,007,349)</u>		<u>(3,044,057)</u>	<u>(3,004,323)</u>	<u>(3,004,323)</u>
<u>329,189</u>	<u>---</u>	<u>-14,326</u>	<u>314,863</u>	<u>314,863</u>		<u>330,514</u>	<u>366,899</u>	<u>331,182</u>
Grand Total State Appropriation						330,514	366,899	331,182

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - New Brunswick shall be 8,013.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,383 positions, funded by medical services contracts between Rutgers and various State departments, are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey Agricultural Experiment Station (NJAES) (N.J.S.A. 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine and environmental sciences and their application to the improvement of the human condition. NJAES provides a diverse range of research, extension and education programs that serve the people of New Jersey. NJAES

provides expert advice, service and support to over 1,000 businesses annually, ranging from agriculture/food to energy to life sciences and beyond. NJAES develops science-based information and solutions that address a wide range of problems and issues facing New Jersey residents, businesses, forestry and resource managers, policymakers and other stakeholders. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate

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learning experiences consistent with locally identified needs that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. Rutgers Cooperative Extension agents and specialists deliver wide-ranging educational programs in the areas of agriculture, fisheries, urban and community outreach, youth development, food, nutrition and health, and related areas of economic and workforce development across New Jersey. The research program is supported by United States Department of Agriculture-National Institute for Food and Agriculture (USDA-NIFA) funds, by State appropriations and by

grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from USDA-NIFA and grant funds, gifts, State and county appropriations.

NJAES utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Bordentown, Branchville, Bridgeton, Cape May, Chatsworth, Cream Ridge, Florence Township, Newark, Trenton, Piscataway, Pittstown and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Institutional Support				
Institutional expenditures (a)				
Instruction	\$107,771	\$24,097	\$93,282	---
Separately budgeted research	\$69,958,643	\$77,227,944	\$78,044,190	---
Extension and public service	\$14,196,711	\$12,178,179	\$10,581,791	---
Academic Support	\$7,553,902	\$5,101,302	\$4,197,487	---
Student Services	\$124,177	\$136,935	\$79,846	---
Physical Plant	\$286,066	\$713,385	\$245,671	---
PERSONNEL DATA				
Position Data				
State-funded positions	404	404	404	404

Notes:

(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 2019 is preliminary.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
97,695	18,893	---	116,588	116,588	82	111,019	112,280	107,280
97,695	18,893	---	116,588	116,588		111,019	112,280	107,280
<i>Less:</i>								
(25,879)	(14,305)	---	(40,184)	(40,184)		(33,199)	(33,199)	(33,199)
(294)	294	---	---	---		---	---	---
(25,023)	(3,156)	---	(28,179)	(28,179)		(28,707)	(28,707)	(28,707)
(5,335)	(1,726)	---	(7,061)	(7,061)				
						(7,053)	(7,053)	(7,053)
(17,733)	---	---	(17,733)	(17,733)		(18,034)	(14,295)	(14,295)
(74,264)	(18,893)	---	(93,157)	(93,157)		(86,993)	(83,254)	(83,254)
23,431	---	---	23,431	23,431		24,026	29,026	24,026
Distribution by Fund and Object								
Grants:								
95,195	18,893 ^R	---	114,088	114,088	82	107,924	104,185	104,185
---	---	---	---	---	82	95	95	95
2,500	---	---	2,500	2,500	82	3,000	3,000	3,000

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
<u>(74,264)</u>	<u>(18,893)^R</u>	<u>---</u>	<u>(93,157)</u>	<u>(93,157)</u>				
<u>23,431</u>	<u>---</u>	<u>---</u>	<u>23,431</u>	<u>23,431</u>				
GRANTS-IN-AID								
NJAES Infrastructure Improvement and Program Development					82	---	5,000	---
Less:								
Income Deductions						<u>(86,993)</u>	<u>(83,254)</u>	<u>(83,254)</u>
Grand Total State Appropriation						<u>24,026</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 approximately 78 degree programs and 1,342 courses in fiscal year 2021. The number of degrees granted is estimated to be 1,771. The number of full-time and part-time students served is projected to exceed 7,170, as well as over 2,250 students projected to attend 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

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Enrollment total	6,829	7,120	7,178	7,178
Enrollment total (weighted) (a)	5,495	5,781	5,849	5,849
Undergraduate total	5,346	5,595	5,558	5,558
Undergraduate total (weighted) (a)	4,401	4,666	4,654	4,654
Full-time	4,335	4,612	4,614	4,614
Full-time (weighted) (a)	3,987	4,271	4,274	4,274
Part-time	1,011	983	944	944
Part-time (weighted) (a)	414	395	380	380
Graduate total	1,483	1,525	1,620	1,620
Graduate total (weighted) (a)	1,094	1,115	1,195	1,195
Full-time	735	721	805	805
Full-time (weighted) (a)	622	619	692	692
Part-time	748	804	815	815
Part-time (weighted) (a)	472	496	503	503
Summer session total (b)	2,387	2,251	2,251	2,251
Degree programs offered	75	76	78	78
Courses offered	1,372	1,325	1,342	1,342
Degrees Granted				
Bachelors	1,378	1,368	1,385	1,385
Masters	276	271	274	274
Doctors	167	143	112	112
Ratio: Student/faculty (c)	15/1	15/1	15/1	15/1
Full-Time, First-Time Freshmen (regular admission students)	570	730	627	---
Average SAT Score - Math	563	548	548	---
Average SAT Score - Reading	562	551	549	---
Average SAT Score - Total	1125	1099	1097	---
Outcomes Data (d)				
Third-semester retention rates	83.8%	84.2%	---	---
Six-year graduation rates	56.8%	62.6%	---	---
Student Tuition and Fees				
Total cost of attendance (e)	\$33,769	\$34,142	\$34,758	---
Full-time undergraduate tuition (state residents)	\$11,619	\$11,886	\$12,230	---
Full-time undergraduate tuition (non-state residents)	\$27,042	\$27,664	\$28,466	---
Full-time undergraduate fees	\$3,018	\$3,088	\$3,177	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	\$73,717,449	\$78,455,497	\$77,970,565	---
Separately budgeted research	\$5,880,176	\$4,842,661	\$5,325,880	---
Extension and public service	\$12,259,710	\$13,009,480	\$13,244,031	---
Academic support	\$24,903,454	\$25,745,543	\$25,442,048	---
Student services	\$33,934,589	\$35,929,964	\$38,431,510	---
Physical plant and support services	\$808,590	\$131,513	\$165,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	559	559	559	559

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments not included in total enrollments.
- (c) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (f) Beginning in fiscal year 2018, General Administrative and Institutional support expenditures related to Academic units are now reported in Academic support or Instruction. The audited financial report data displayed for fiscal year 2019 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recommended	
192,699	16,313	---	209,012	209,012	GRANTS-IN-AID				
<u>192,699</u>	<u>16,313</u>	<u>---</u>	<u>209,012</u>	<u>209,012</u>	Distribution by Fund and Program				
---	(1,743)	---	(1,743)	(1,743)	Institutional Support	82	209,617	217,338	213,877
(106,696)	(12,697)	---	(119,393)	(119,393)	Total Grants-in-Aid		<u>209,617</u>	<u>217,338</u>	<u>213,877</u>
(10,079)	(2,488)	---	(12,567)	(12,567)	Less:				
(34,278)	615	---	(33,663)	(33,663)	Receipts from Tuition Increase		(2,331)	---	---
<u>(21,475)</u>	<u>---</u>	<u>---</u>	<u>(21,475)</u>	<u>(21,475)</u>	General Services Income		(118,762)	(121,093)	(121,093)
<u>(172,528)</u>	<u>(16,313)</u>	<u>---</u>	<u>(188,841)</u>	<u>(188,841)</u>	Auxiliary Funds Income		(12,378)	(12,378)	(12,378)
<u>20,171</u>	<u>---</u>	<u>---</u>	<u>20,171</u>	<u>20,171</u>	Special Funds Income		(33,627)	(33,627)	(33,627)
					Employee Fringe Benefits		<u>(21,875)</u>	<u>(24,596)</u>	<u>(24,596)</u>
					Total Income Deductions		<u>(188,973)</u>	<u>(191,694)</u>	<u>(191,694)</u>
					Total State Appropriation		<u>20,644</u>	<u>25,644</u>	<u>22,183</u>
					Distribution by Fund and Object				
188,829	16,313 ^R	---	205,142	205,142	Grants:				
200	---	---	200	200	General Institutional Operations	82	204,833	207,554	207,554
---	---	---	---	---	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
3,000	---	---	3,000	3,000	Outcomes-Based Allocation	82	1,414	1,414	6,123
170	---	---	170	170	Rowan University - Rutgers Camden Board of Governors, RU-Camden School of Business	82	3,000	3,000	---
500	---	---	500	500	Focus on Student Mental Health and Wellbeing	82	170	170	---
---	---	---	---	---	Planning for Future Growth	82	---	---	---
---	---	---	---	---	Civic Engagement Initiative at Rutgers - Camden	82	---	2,000	---
---	---	---	---	---	Student Success Initiatives at Rutgers - Camden	82	---	3,000	---
<u>(172,528)</u>	<u>(16,313)^R</u>	<u>---</u>	<u>(188,841)</u>	<u>(188,841)</u>	Less:				
<u>20,171</u>	<u>---</u>	<u>---</u>	<u>20,171</u>	<u>20,171</u>	Income Deductions		<u>(188,973)</u>	<u>(191,694)</u>	<u>(191,694)</u>
					Grand Total State Appropriation		<u>20,644</u>	<u>25,644</u>	<u>22,183</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - 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 13,000 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.

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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	12,343	12,840	13,010	13,010
Enrollment total (weighted) (b)	10,058	9,597	9,790	9,790
Undergraduate total	8,459	8,911	9,079	9,079
Undergraduate total (weighted) (b)	6,991	7,288	7,479	7,479
Full-time	6,999	7,419	7,658	7,658
Full-time (weighted) (b)	6,419	6,733	6,950	6,950
Part-time	1,460	1,492	1,421	1,421
Part-time (weighted) (b)	572	555	529	529
Graduate total	3,884	3,929	3,931	3,931
Graduate total (weighted) (b)	3,067	2,309	2,311	2,311
Full-time	1,632	2,026	2,110	2,110
Full-time (weighted) (b)	1,770	1,190	1,240	1,240
Part-time	2,252	1,903	1,821	1,821
Part-time (weighted) (b)	1,297	1,119	1,071	1,071
Summer session total (c)	4,436	4,363	4,363	4,363
Degree programs offered	109	110	111	111
Courses offered	1,508	1,514	1,533	1,533
Degrees Granted				
Bachelors	1,599	1,775	1,797	1,797
Masters	1,221	1,249	1,265	1,265
Doctors	291	293	297	297
Ratio: Student/faculty (d)	16/1	16/1	16/1	16/1
Full-Time, First-Time Freshmen (regular admission students)	1,129	1,031	1,237	---
Average SAT Score - Math	550	572	567	---
Average SAT Score - Reading	544	560	549	---
Average SAT Score - Total	1094	1132	1116	---
Outcomes Data (e)				
Third-semester retention rates	87.1%	82.5%	---	---
Six-year graduation rates	62.5%	65.1%	---	---
Student Tuition and Fees				
Total cost of attendance (f)	\$33,769	\$34,142	\$34,758	---
Full-time undergraduate tuition (state residents)	\$11,619	\$11,886	\$12,230	---
Full-time undergraduate tuition (non-state residents)	\$27,560	\$28,194	\$29,012	---
Full-time undergraduate fees	\$3,018	\$3,088	\$3,177	---

OPERATING DATA**Institutional Support**

Institutional expenditures (g)				
Instruction	\$122,700,126	\$132,417,514	\$138,551,366	---
Separately budgeted research	\$23,554,083	\$24,265,597	\$20,366,995	---
Extension and public service	\$21,584,932	\$17,093,834	\$20,796,424	---
Academic support	\$67,120,951	\$62,594,304	\$64,612,221	---
Student services	\$60,103,241	\$63,601,387	\$73,386,258	---
Physical plant and support services	\$1,649,695	\$1,302,310	\$1,197,000	---

PERSONNEL DATA**Position Data**

State-funded positions	1,086	1,086	1,086	1,086
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Notes:

- Rutgers Business School and School of Social Work students are allocated to the campus where they are enrolled.
- Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- Summer session enrollments not included in total enrollments.
- Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- As calculated by the Student Unit Record Enrollment (SURE) system.
- As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- Beginning in fiscal year 2018, General Administrative and Institutional support expenditures related to Academic units are now reported in Academic support or Instruction. The audited financial report data displayed for fiscal year 2019 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
428,853	67,878	---	496,731	496,731	Institutional Support	82	480,848	495,658	490,190
<u>428,853</u>	<u>67,878</u>	<u>---</u>	<u>496,731</u>	<u>496,731</u>	Total Grants-in-Aid		<u>480,848</u>	<u>495,658</u>	<u>490,190</u>
---	(5,169)	---	(5,169)	(5,169)	Less:				
(270,167)	(48,527)	---	(318,694)	(318,694)	Receipts from Tuition Increase		(7,035)	---	---
(21,008)	(659)	---	(21,667)	(21,667)	General Services Income		(294,705)	(301,740)	(301,740)
(61,756)	(13,523)	---	(75,279)	(75,279)	Auxiliary Funds Income		(26,293)	(26,293)	(26,293)
(44,042)	---	---	(44,042)	(44,042)	Special Funds Income		(74,352)	(74,352)	(74,352)
<u>(396,973)</u>	<u>(67,878)</u>	<u>---</u>	<u>(464,851)</u>	<u>(464,851)</u>	Employee Fringe Benefits		<u>(44,792)</u>	<u>(51,352)</u>	<u>(51,352)</u>
					Total Income Deductions		<u>(447,177)</u>	<u>(453,737)</u>	<u>(453,737)</u>
<u>31,880</u>	<u>---</u>	<u>---</u>	<u>31,880</u>	<u>31,880</u>	Total State Appropriation		<u>33,671</u>	<u>41,921</u>	<u>36,453</u>
Distribution by Fund and Object									
Grants:									
427,403	67,878 ^R	---	495,281	495,281	General Institutional Operations	82	476,803	483,363	483,363
200	---	---	200	200	Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
---	---	---	---	---	Outcomes-Based Allocation	82	2,595	2,595	5,377
1,250	---	---	1,250	1,250	Scholarship and Transformative Education in Prison Program	82	1,250	2,500	1,250
---	---	---	---	---	Expanding Dual Enrollment Opportunities Statewide	82	---	1,500	---
---	---	---	---	---	Increasing and Enhancing Counseling Services	82	---	1,000	---
---	---	---	---	---	STEM Learning Communities	82	---	1,500	---
---	---	---	---	---	Creating Safe, High-Quality Academic and Learning Spaces	82	---	3,000	---
<u>(396,973)</u>	<u>(67,878)^R</u>	<u>---</u>	<u>(464,851)</u>	<u>(464,851)</u>	Less:				
					Income Deductions		<u>(447,177)</u>	<u>(453,737)</u>	<u>(453,737)</u>
<u>31,880</u>	<u>---</u>	<u>---</u>	<u>31,880</u>	<u>31,880</u>	Grand Total State Appropriation		<u>33,671</u>	<u>41,921</u>	<u>36,453</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Newark shall be 1,086.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, New Jersey Institute of Technology (NJIT) has had a distinguished history of offering professional education and emphasizing exemplary programs in economic development, scientific and technological education, job creation, research and service, for the benefit of students, and New Jersey's business, industry, government and education sectors. Its engineering school was founded in 1919, and until 1975 the institution was known as Newark College of Engineering. The New Jersey Institute of Technology Act of 1995 (N.J.S.A.18A:64E) provides the statutory basis for NJIT as a public research university deemed essential and necessary to the welfare of the state and people of New Jersey.

NJIT's bachelors, masters and doctoral degrees, continuing professional education and substantial research effort all relate to fields of critical importance to the state's economy. Programs are

offered at the main campus in Newark, at other sites throughout the state and through distance education. Several degrees are offered jointly with Rutgers University.

By design, NJIT's technologically-based research programs are closely aligned to support the life sciences and other innovation clusters identified in the State Strategic Job Growth Plan as essential to the vibrant economic development of New Jersey. NJIT generates an annual economic impact of more than \$2.8 billion to the state of New Jersey. NJIT's faculty-led research and its business incubation have produced very considerable results in these areas and promises to do even more. NJIT's research is approaching \$170 million, and thus far has been issued 284 patents. The State Plan clearly recognizes the need for expanding translational research to bring technology and the life sciences to

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bear on cutting-edge solutions through intensive industry collaborations. NJIT is home to the New Jersey Innovation Institute (NJII), NJIT's portal to partnership with industry and government, and VentureLink which is the largest technology and life science incubator in the state, fostering the commercialization of research with 65 start-up companies.

The main campus comprises 45 acres containing 40 buildings with some 3.8 million square feet. The campus includes classroom and laboratory buildings, a library, residence halls, an events center, a synthetic turf soccer field, specialized research facilities, 2 parking decks and administrative buildings.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Enrollment total (a)	11,551	11,559	11,858	11,870
Enrollment total (weighted) (a)(b)	8,424	8,562	8,926	8,958
Undergraduate total	8,550	8,628	9,052	9,123
Undergraduate total (weighted) (b)	7,064	7,174	7,640	7,700
Full-time	6,766	7,058	7,462	7,521
Full-time (weighted) (b)	6,450	6,608	6,879	6,933
Part-time	1,784	1,570	1,590	1,602
Part-time (weighted) (b)	614	566	761	767
Graduate total	3,001	2,931	2,806	2,747
Graduate total (weighted) (b)	1,360	1,388	1,286	1,258
Full-time	1,830	1,737	1,601	1,567
Full-time (weighted) (b)	1,032	938	826	808
Part-time	1,171	1,194	1,205	1,180
Part-time (weighted) (b)	328	450	460	450
Extension and Public Service				
Enrollment	3,004	3,144	3,024	3,085
Enrollment (weighted) (b)	984	1,133	1,151	1,175
Undergraduate	2,302	2,442	2,336	2,383
Undergraduate (weighted) (b)	732	906	923	942
Graduate	702	702	688	702
Graduate (weighted) (b)	252	227	228	233
Degree programs offered	112	121	121	121
Courses offered	3,920	3,818	4,069	4,073
Student credit hours produced	266,315	270,051	275,980	280,349
Degrees and certificates granted - total	2,773	2,896	2,896	2,926
Ratio: student/faculty (c)	17/1	16/1	16/1	16/1
Full-Time, First-Time Freshmen (regular admission students) . .	1,125	1,025	1,031	---
Average SAT Score - Math	659	662	671	---
Average SAT Score - Reading	626	625	629	---
Average SAT Score - Total	1,285	1,287	1,300	---
Outcomes data (d)				
Third-semester retention rates	87.5%	86.0%	---	---
Seven-year graduation rates	62.2%	64.1%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$35,498	\$36,438	\$38,574	---
Full-time undergraduate tuition (state residents)	\$13,906	\$14,174	\$14,448	---
Full-time undergraduate tuition (non-state residents)	\$28,926	\$29,586	\$30,160	---
Full-time undergraduate fees	\$2,992	\$3,164	\$3,226	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	\$129,028,000	\$122,783,000	\$131,118,000	---
Sponsored programs and research	\$90,223,000	\$91,383,000	\$92,625,000	---
Extension and public service	\$2,286,000	\$2,082,000	\$2,259,000	---
Academic support	\$34,804,000	\$33,155,000	\$35,118,000	---
Student services	\$30,280,000	\$29,864,000	\$30,382,000	---
Institutional support	\$61,160,000	\$55,804,000	\$61,568,000	---
Physical plant and support services	\$30,668,000	\$25,268,000	\$28,635,000	---

Actual Actual Revised Budget
FY 2018 FY 2019 FY 2020 Estimate
FY 2021

PERSONNEL DATA

Position Data

State-funded positions	1,187	1,187	1,187	1,187
----------------------------------	-------	-------	-------	-------

Notes:

- (a) The Enrollment total and Enrollment total (weighted) reflect the total number of undergraduate and graduate students enrolled; Extension and Public Service enrollment totals are listed separately.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal year 2019 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
487,717	-6,890	---	480,827	480,827	Institutional Support	82	503,146	505,426	504,342
<u>487,717</u>	<u>-6,890</u>	<u>---</u>	<u>480,827</u>	<u>480,827</u>	Total Grants-in-Aid		503,146	505,426	504,342
<i>Less:</i>									
---	(3,574)	---	(3,574)	(3,574)	Receipts from Tuition Increase		(3,391)	---	---
(194,385)	(14,337)	---	(208,722)	(208,722)	General Services Income		(216,506)	(219,897)	(219,897)
(21,431)	(1,397)	---	(22,828)	(22,828)	Auxiliary Funds Income		(23,423)	(23,423)	(23,423)
(187,438)	26,198	---	(161,240)	(161,240)	Special Funds Income		(172,850)	(172,850)	(172,850)
<u>(45,323)</u>	<u>---</u>	<u>---</u>	<u>(45,323)</u>	<u>(45,323)</u>	Employee Fringe Benefits		<u>(46,621)</u>	<u>(46,071)</u>	<u>(46,071)</u>
(448,577)	6,890	---	(441,687)	(441,687)	Total Income Deductions		(462,791)	(462,241)	(462,241)
<u>39,140</u>	<u>---</u>	<u>---</u>	<u>39,140</u>	<u>39,140</u>	Total State Appropriation		40,355	43,185	42,101
Distribution by Fund and Object									
<i>Grants:</i>									
484,017	-6,890	---	477,127	477,127	General Institutional Operations	82	497,376	496,826	496,826
3,700	---	---	3,700	3,700	Medical Devices Innovation Cluster	82	3,700	5,500	---
---	---	---	---	---	Outcomes-Based Allocation	82	2,070	2,070	7,516
---	---	---	---	---	Need Based Retention Awards	82	---	1,030	---
<i>Less:</i>									
<u>(448,577)</u>	<u>6,890</u>	<u>---</u>	<u>(441,687)</u>	<u>(441,687)</u>	Income Deductions		<u>(462,791)</u>	<u>(462,241)</u>	<u>(462,241)</u>
39,140	---	---	39,140	39,140	Grand Total State Appropriation		40,355	43,185	42,101

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,187.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2440. THOMAS EDISON STATE UNIVERSITY

Established in 1972 under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.), Thomas Edison State University (TESU) provides distinctive undergraduate and graduate education

for self-directed adults through flexible, high-quality collegiate learning and assessment opportunities. TESU is governed by an

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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 15,300 enrolled students.

For more than 45 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 five schools: the School of Applied Science and Technology, the Heavin School of Arts and Sciences, the School of Business and Management, the W. Cary Edwards School of Nursing, and the John S. Watson School of Public Service, which also encompasses The John S. Watson Institute for Public Policy of Thomas Edison State University.

The University maintains six facilities in Trenton, which are open to all residents who seek information and advice concerning educational opportunities available to them within the state system of higher education.

The New Jersey State Library is an affiliate of Thomas Edison State University. The affiliation between the State Library and the University was created by P.L.2001, c.137. The State Library has 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Degree students	15,272	14,345	14,919	15,516
Non-degree students	933	930	967	1,006
Degree programs offered	39	34	34	34
Associate degree specialization options	35	35	35	35
Baccalaureate degree specialization options	72	75	75	75
Masters degree specialization options	15	15	15	15
Doctorate degree specialization options	1	1	2	2
Degrees granted	2,522	2,545	2,554	2,595
Associate	403	419	411	427
Baccalaureate	1,900	1,917	1,928	1,949
Masters	215	201	206	207
Doctorate	4	8	9	12
Examinations and assessments of experiential learning	3,109	3,102	3,133	3,164
Individuals receiving educational and career counseling	22,491	20,905	21,010	21,115
PERSONNEL DATA				
Position Data				
State-funded positions	228	323	228	228

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
79,067	-11,672	---	67,395	67,189	82	73,388	75,903	75,353	
79,067	-11,672	---	67,395	67,189	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	73,388	75,903	75,353
					Total Grants-in-Aid		73,388	75,903	75,353

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
<i>Less:</i>									
---	(392)	---	(392)	(392)		(921)	---	---	
(57,502)	11,985	---	(45,517)	(45,517)		(51,182)	(52,103)	(52,103)	
(2,424)	79	---	(2,345)	(2,345)		(2,345)	(2,345)	(2,345)	
(13,179)	---	---	(13,179)	(13,179)		(11,133)	(10,938)	(10,938)	
(1,670)	---	---	(1,670)	(1,670)		(1,670)	(1,670)	(1,670)	
<u>(74,775)</u>	<u>11,672</u>	<u>---</u>	<u>(63,103)</u>	<u>(63,103)</u>		<u>(67,251)</u>	<u>(67,056)</u>	<u>(67,056)</u>	
4,292	---	---	4,292	4,086		6,137	8,847	8,297	
Distribution by Fund and Object									
<i>Grants:</i>									
78,067	-11,672	---	66,395	66,395	General Institutional Operations	82	71,381	70,186	70,186
---	---	---	---	---	Outcomes-Based Allocation	82	1,007	1,472	4,167
1,000	---	---	1,000	794	National Guard Tuition Waiver Reimbursement	82	1,000	1,000	1,000
---	---	---	---	---	Restoration of Salary Program Funding	82	---	445	---
---	---	---	---	---	Base Appropriation Increase	82	---	2,800	---
<u>(74,775)</u>	<u>11,672</u>	<u>---</u>	<u>(63,103)</u>	<u>(63,103)</u>	<i>Less:</i>				
4,292	---	---	4,292	4,086	<i>Income Deductions</i>		<u>(67,251)</u>	<u>(67,056)</u>	<u>(67,056)</u>
					Grand Total State Appropriation		6,137	8,847	8,297

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 228.

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 133 degree programs among seven academic colleges including Business, Communication & Creative Arts, Education, Engineering, Performing Arts, Humanities & Social Sciences, Science & Mathematics; an Honors College; the Schools of Earth & Environment and Health Professions; and the Graduate School of Biomedical Sciences. 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, which is located in Stratford. 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Enrollment total	19,923	21,541	21,401	21,436
Enrollment total (weighted) (a)	16,789	17,639	17,329	17,364
Undergraduate total	16,175	17,453	17,194	17,194
Undergraduate total (weighted) (a)	14,528	15,165	14,776	14,776
Full-time	13,236	13,642	13,166	13,166
Full-time (weighted) (a)	13,236	13,642	13,166	13,166
Part-time	2,939	3,811	4,028	4,028
Part-time (weighted) (a)	1,292	1,523	1,610	1,610
Graduate total (b)	2,692	2,954	3,027	3,027
Graduate total (weighted) (a)	1,205	1,340	1,373	1,373
Cooper Medical School total	361	389	402	424
Cooper Medical School (weighted)	361	389	402	424
School of Osteopathic Medicine total	695	745	778	791
School of Osteopathic Medicine (weighted)	695	745	778	791
Degree programs offered	123	129	133	133
Courses offered	2,268	2,414	2,495	2,495
Degrees granted				
Bachelors	3,701	3,852	3,852	3,852
Masters	571	551	551	551
Doctoral	42	27	27	27
Medical	212	231	260	286
Ratio: student/faculty (c)	15/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	5,444	5,023	4,675	---
Enrollment (weighted) (a)	795	782	734	---
Summer undergraduate	4,140	3,651	3,286	---
Summer undergraduate (weighted) (a)	548	521	469	---
Summer graduate	1,304	1,372	1,389	---
Summer graduate (weighted) (a)	247	261	265	---
Program revenue	\$10,381,269	\$10,839,376	\$12,175,640	---
Full-Time, First-Time Freshmen (regular admission students) ..	881	1,005	1,011	---
Average SAT Score - Math	636	639	643	---
Average SAT Score - Reading	626	626	627	---
Average SAT Score - Total	1262	1265	1270	---
Outcomes data (d)				
Third-semester retention rates	84.1%	83.0%	---	---
Six-year graduation rates	68.1%	69.0%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$31,829	\$31,692	\$34,368	---
Full-time undergraduate tuition (state residents)	\$9,660	\$9,858	\$10,076	---
Full-time undergraduate tuition (non-state residents)	\$18,128	\$18,500	\$18,908	---
Full-time undergraduate fees	\$3,762	\$3,839	\$3,924	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	\$161,629,856	\$174,195,603	\$178,850,766	---
Research	\$16,524,323	\$21,033,033	\$20,131,691	---
Public service	\$8,112,835	\$11,695,346	\$8,977,220	---
Academic support	\$45,697,963	\$44,154,793	\$50,566,869	---
Student services	\$31,066,714	\$33,524,883	\$34,376,728	---
Institutional support	\$76,742,340	\$87,858,869	\$84,918,880	---
Physical plant and support services	\$36,967,678	\$38,058,522	\$40,906,412	---

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
State-funded positions	1,854	1,854	1,755	1,755

Notes:

- (a) Equated on the basis of 32 credit hours per part-time undergraduate student, 24 credit hours per graduate student and 16 credit hours per doctoral student. Full-time undergraduate students are assumed to equate to FTE.
- (b) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) The audited financial report data displayed for fiscal year 2019 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
605,014	28,368	-15,610	617,772	617,772	Institutional Support	82	654,746	707,691	653,558
605,014	28,368	-15,610	617,772	617,772	Total Grants-in-Aid		654,746	707,691	653,558
<i>Less:</i>									
---	(5,027)	---	(5,027)	(5,027)	Receipts from Tuition Increase		(5,326)	---	---
(265,424)	(5,123)	---	(270,547)	(270,547)	General Services Income		(281,102)	(287,856)	(287,856)
(53,237)	732	---	(52,505)	(52,505)	Auxiliary Funds Income		(53,802)	(53,802)	(53,802)
(127,947)	(18,950)	---	(146,897)	(146,897)	Special Funds Income		(154,481)	(154,481)	(154,481)
(65,523)	---	---	(65,523)	(65,523)	Employee Fringe Benefits		(65,556)	(61,189)	(61,189)
(512,131)	(28,368)	---	(540,499)	(540,499)	Total Income Deductions		(560,267)	(557,328)	(557,328)
92,883	---	-15,610	77,273	77,273	Total State Appropriation		94,479	150,363	96,230
Distribution by Fund and Object									
<i>Grants:</i>									
539,438	28,368 ^R	---	567,806	567,806	General Institutional Operations	82	586,020	583,081	583,081
---	---	---	---	---	Outcomes-Based Allocation	82	3,150	3,150	7,401
500	---	---	500	500	Camden Opioid Research Initiative	82	500	---	---
---	---	---	---	---	Camden Joint Health Sciences Center	82	---	1,584	---
11,550	---	---	11,550	11,550	Cooper Medical School of Rowan University	82	11,550	11,550	11,550
21,297	---	-14,431	6,866	6,866	Cooper Medical School - Cooper University Hospital Support	82	21,297	21,297	21,297
30,229	---	-1,179	29,050	29,050	School of Osteopathic Medicine	82	30,229	30,229	30,229
2,000	---	---	2,000	2,000	Center for Research and Education in Advanced Transportation Engineering Systems	82	2,000	7,000	---
---	---	---	---	---	School of Osteopathic Medicine Expansion - West Campus	82	---	14,166	---
---	---	---	---	---	Visitor Center at Edelman Fossil Park	82	---	25,000	---
---	---	---	---	---	Institute for Special Needs	82	---	10,634	---

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
(512,131)	(28,368) R	---	(540,499)	(540,499)				
92,883	---	-15,610	77,273	77,273				
GRANTS-IN-AID								
<i>Less:</i>								
<i>Income Deductions</i>					(560,267)	(557,328)	(557,328)	(557,328)
<i>Grand Total State Appropriation</i>					94,479	150,363	150,363	96,230

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 1,650.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 105 positions at Cooper Medical School of Rowan University are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. NEW JERSEY CITY UNIVERSITY

Situated on a beautifully landscaped campus in a vibrant urban community, New Jersey City University (NJCU) provides top-quality education to approximately 8,000 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. It is a place to think and grow by interacting with culturally and ethnically diverse classmates and faculty from countries worldwide. NJCU provides an educational experience that helps prepare our students for career success and global impact. NJCU has many proud accomplishments and highlights including: the most affordable tuition and fees 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.

On campus, 47 undergraduate, 27 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 to pursue rigorous study that emphasizes in-depth investigation as well as independent research. NJCU offers an accelerated nursing program, undergraduate STEM 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

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Institutional Support				
Enrollment total	8,116	7,991	7,949	7,949
Enrollment total (weighted) (a)	5,888	5,876	5,837	5,837
Undergraduate total	6,317	6,237	6,137	6,137
Undergraduate total (weighted) (a)	5,026	5,030	4,947	4,947
Full-time	4,970	5,091	4,990	4,990
Full-time (weighted) (a)	4,474	4,560	4,493	4,493
Part-time	1,347	1,146	1,147	1,147
Part-time (weighted) (a)	552	470	454	454
Graduate total	1,724	1,677	1,715	1,715
Graduate total (weighted) (a)	826	808	844	844
Full-time	364	355	381	381
Full-time (weighted) (a)	300	289	306	306
Part-time	1,360	1,322	1,334	1,334
Part-time (weighted) (a)	526	519	538	538
Doctoral total	75	77	97	97
Doctoral total (weighted) (a)	36	38	46	46
Full-time	---	2	1	1
Full-time (weighted) (a)	---	1	1	1

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Part-time	75	75	96	96
Part-time (weighted) (a)	36	37	45	45
Degree programs offered	73	75	77	77
Courses offered	1,824	1,794	1,811	1,811
Degrees granted				
Bachelors	1,331	1,392	1,295	1,295
Masters	392	450	436	436
Ratio: student/faculty (b)	13/1	13/1	14/1	14/1
A. Harry Moore Laboratory School				
Students enrolled	102	100	103	103
Multiple disabilities	88	88	90	90
Cognitive - moderate	7	7	7	7
Preschool disabilities	7	5	6	6
Extension and public service				
Enrollment	1,654	1,681	1,681	1,681
Enrollment (weighted) (a)	572	569	569	569
Summer undergraduate	1,149	1,121	1,121	1,121
Summer undergraduate (weighted) (a)	317	390	390	390
Summer graduate	505	560	560	560
Summer graduate (weighted) (a)	255	179	179	179
Program revenue	\$5,750,379	\$5,219,358	\$5,219,358	\$5,219,358
Full-Time, First-Time Freshmen (regular admission students) ..	711	768	833	---
Average SAT Score - Math	508	495	498	---
Average SAT Score - Reading	506	493	497	---
Average SAT Score - Total	1014	988	995	---
Outcomes data (c)				
Third-semester retention rates	73.1%	73.4%	---	---
Six-year graduation rates	37.0%	38.1%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$30,306	\$32,106	\$32,856	---
Full-time undergraduate tuition - state residents (e)	\$8,348	\$11,892	\$12,248	---
Full-time undergraduate tuition - non-state residents (e)	\$17,640	\$21,412	\$22,054	---
Full-time undergraduate fees (e)	\$3,412	\$80	\$166	---

OPERATING DATA**Institutional Support****Institutional expenditures (f)**

Instruction	\$67,757,000	\$64,977,000	\$66,926,310	---
Research and programs	\$16,000	\$18,000	\$18,540	---
Academic support	\$13,007,000	\$12,804,000	\$13,188,120	---
Student services	\$20,755,000	\$22,609,000	\$23,287,270	---
Institutional support	\$24,614,000	\$24,193,000	\$24,918,790	---
Student aid	\$2,262,000	\$2,440,000	\$2,513,200	---
Physical plant and support services	\$18,002,000	\$17,216,000	\$17,732,480	---

PERSONNEL DATA**Position Data**

State-funded positions	1,129	1,129	1,129	1,129
------------------------------	-------	-------	-------	-------

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) Beginning in fiscal year 2019, mandatory fees except for the Student Activity fee were merged with tuition.
- (f) The audited financial report data displayed for fiscal year 2019 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
165,243	-10,530	---	154,713	153,913	GRANTS-IN-AID				
<u>165,243</u>	<u>-10,530</u>	<u>---</u>	<u>154,713</u>	<u>153,913</u>	Distribution by Fund and Program				
					Institutional Support	82	163,317	196,760	165,322
					Total Grants-in-Aid		163,317	196,760	165,322
					Less:				
	(1,630)	---	(1,630)	(1,630)	Receipts from Tuition Increase		(2,769)	---	---
(66,600)	22,359	---	(44,241)	(44,241)	General Services Income		(44,230)	(46,999)	(46,999)
(8,379)	1,153	---	(7,226)	(7,226)	A.H. Moore Program Receipts		(7,140)	(7,140)	(7,140)
(7,696)	3,840	---	(3,856)	(3,856)	Auxiliary Funds Income		(2,843)	(2,843)	(2,843)
(25,684)	(15,192)	---	(40,876)	(40,876)	Special Funds Income		(46,739)	(46,739)	(46,739)
<u>(31,930)</u>	<u>---</u>	<u>---</u>	<u>(31,930)</u>	<u>(31,930)</u>	Employee Fringe Benefits		<u>(32,924)</u>	<u>(33,157)</u>	<u>(33,157)</u>
<u>(140,289)</u>	<u>10,530</u>	<u>---</u>	<u>(129,759)</u>	<u>(129,759)</u>	Total Income Deductions		(136,645)	(136,878)	(136,878)
<u>24,954</u>	<u>---</u>	<u>---</u>	<u>24,954</u>	<u>24,154</u>	Total State Appropriation		26,672	59,882	28,444
					Distribution by Fund and Object				
					Grants:				
164,443	-10,530 ^R	---	153,913	153,913	General Institutional Operations	82	160,231	160,464	160,464
800	---	---	800	---	College Bound/GEAR UP Program	82	---	---	---
---	---	---	---	---	Fort Monmouth Campus	82	1,000	---	---
---	---	---	---	---	Outcomes-Based Allocation	82	2,086	2,086	4,858
---	---	---	---	---	Enhancing Resources	82	---	4,100	---
---	---	---	---	---	Enhancing Academic Excellence	82	---	2,900	---
---	---	---	---	---	Achieving Student Success	82	---	1,010	---
---	---	---	---	---	Strengthening Identity, Image, and Connections	82	---	26,200	---
<u>(140,289)</u>	<u>10,530^R</u>	<u>---</u>	<u>(129,759)</u>	<u>(129,759)</u>	Less:				
<u>24,954</u>	<u>---</u>	<u>---</u>	<u>24,954</u>	<u>24,154</u>	Income Deductions		<u>(136,645)</u>	<u>(136,878)</u>	<u>(136,878)</u>
					Grand Total State Appropriation		26,672	59,882	28,444

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 Highlands campus in Oak Ridge. 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 approximately 2,200 by the beginning of Fall 2019.

Kean University was founded in 1855 as a teachers’ college in the city of Newark. Today, it is a world-class, vibrant and diverse university with more than 16,000 students. The University offers more than 50 bachelor’s degree programs and more than 60 options for graduate study, including 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.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Enrollment total	13,771	13,873	14,144	14,334
Enrollment total (weighted) (a)	10,848	11,065	11,301	11,528
Undergraduate total	11,538	11,604	11,840	11,982
Undergraduate total (weighted) (a)	9,449	9,592	9,891	10,089
Full-time	9,064	9,272	9,485	9,580
Full-time (weighted) (a)	8,400	8,602	8,916	9,094
Part-time	2,474	2,332	2,355	2,402
Part-time (weighted) (a)	1,049	990	975	995
Graduate total	2,233	2,269	2,304	2,352
Graduate total (weighted) (a)	1,399	1,473	1,410	1,439
Full-time	980	1,050	1,073	1,096
Full-time (weighted) (a)	926	1,007	976	996
Part-time	1,253	1,219	1,231	1,256
Part-time (weighted) (a)	473	466	434	443
Degree programs offered	89	93	93	93
Courses offered	3,199	3,192	3,199	3,199
Degrees granted				
Bachelors	2,578	2,493	2,505	2,518
Masters	631	614	617	620
Doctorate	20	42	42	42
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,247	2,277	2,308	2,341
Enrollment (weighted) (a)	622	634	647	662
Summer undergraduate	1,640	1,682	1,725	1,769
Summer undergraduate (weighted) (a)	397	417	438	460
Summer graduate	607	595	583	572
Summer graduate (weighted) (a)	225	217	209	202
Program revenue	\$5,722,560	\$6,498,373	\$7,676,628	\$7,830,161
Full-Time, First-Time Freshmen (regular admission students)	744	750	870	---
Average SAT Score - Math	520	533	549	---
Average SAT Score - Reading & Writing	525	534	548	---
Average SAT Score - Total	1045	1067	1097	---
Outcomes data (c)				
Third-semester retention rates	71.9%	73.7%	---	---
Six-year graduation rates	47.6%	45.1%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$29,261	\$30,475	\$30,678	---
Full-time undergraduate tuition (state residents)	\$7,909	\$9,740	\$9,935	---
Full-time undergraduate tuition (non-state residents)	\$14,811	\$16,775	\$17,111	---
Full-time undergraduate fees	\$4,198	\$2,608	\$2,660	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (e)				
Instruction	\$100,551,000	\$94,405,000	\$93,391,000	---
Sponsored programs and research	\$1,350,000	\$1,122,000	\$1,124,000	---
Extension and public service	\$3,924,000	\$4,222,000	\$4,388,000	---
Academic support	\$5,826,000	\$6,129,000	\$6,211,000	---
Student services	\$26,266,000	\$27,475,000	\$28,750,000	---
Institutional support	\$39,224,000	\$40,637,000	\$40,384,000	---
Physical plant and support services	\$30,717,000	\$28,975,000	\$28,639,000	---
Scholarships and fellowships	\$4,185,000	\$5,742,000	\$5,763,000	---

STATE

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
State-funded positions	1,074	1,074	1,074	1,074

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) The audited financial report data displayed for fiscal year 2019 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
229,682	24,647	---	254,329	254,329	Institutional Support	82	252,131	263,069	259,730
<u>229,682</u>	<u>24,647</u>	<u>---</u>	<u>254,329</u>	<u>254,329</u>	Total Grants-in-Aid		252,131	263,069	259,730
Less:									
---	(3,649)	---	(3,649)	(3,649)	Receipts from Tuition Increase		(2,938)	---	---
(142,501)	(17,442)	---	(159,943)	(159,943)	General Services Income		(152,714)	(158,766)	(158,766)
(22,292)	782	---	(21,510)	(21,510)	Auxiliary Funds Income		(23,703)	(24,178)	(24,178)
(1,205)	(4,338)	---	(5,543)	(5,543)	Special Funds Income		(5,654)	(5,767)	(5,767)
<u>(33,215)</u>	<u>---</u>	<u>---</u>	<u>(33,215)</u>	<u>(33,215)</u>	Employee Fringe Benefits		<u>(34,062)</u>	<u>(34,498)</u>	<u>(34,498)</u>
<u>(199,213)</u>	<u>(24,647)</u>	<u>---</u>	<u>(223,860)</u>	<u>(223,860)</u>	Total Income Deductions		(219,071)	(223,209)	(223,209)
<u>30,469</u>	<u>---</u>	<u>---</u>	<u>30,469</u>	<u>30,469</u>	Total State Appropriation		33,060	39,860	36,521
Distribution by Fund and Object									
Grants:									
229,682	24,647	---	254,329	254,329	General Institutional Operations	82	248,892	253,030	253,030
---	---	---	---	---	Outcomes-Based Allocation	82	3,239	3,239	6,700
---	---	---	---	---	Wireless Capacity	82	---	450	---
---	---	---	---	---	Liberty Hall Preservation and Restoration	82	---	1,350	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	5,000	---
<u>(199,213)</u>	<u>(24,647)</u>	<u>---</u>	<u>(223,860)</u>	<u>(223,860)</u>	Less:				
<u>30,469</u>	<u>---</u>	<u>---</u>	<u>30,469</u>	<u>30,469</u>	Income Deductions		<u>(219,071)</u>	<u>(223,209)</u>	<u>(223,209)</u>
					Grand Total State Appropriation		33,060	39,860	36,521

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 79,000 living alumni throughout the state, the nation and the world. Nearly 30

percent of its students are the first in their families to attend college. The University is designated as a Hispanic-Serving

Institution with more than 30 percent of students claiming Hispanic heritage.

The University offers 57 baccalaureate, 28 masters, two doctoral and 24 certificate programs through five colleges: College of the Arts and Communication, Cotsakos College of Business, College of Education, College of Humanities and Social Sciences, and College of Science and Health. The University also offers an Honors College program for academically gifted students with 11 tracks of study.

Its 380-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 10,000 students and provides an active campus life, including housing for 2,600 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health, 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Enrollment total	9,994	9,867	9,827	9,827
Enrollment total (weighted) (a)	7,743	7,663	7,515	7,515
Undergraduate total	8,560	8,408	8,335	8,335
Undergraduate total (weighted) (a)	7,053	6,949	6,785	6,785
Full-time	7,020	6,930	6,939	6,939
Full-time (weighted) (a)	6,404	6,325	6,204	6,204
Part-time	1,540	1,478	1,396	1,396
Part-time (weighted) (a)	649	624	581	581
Graduate total	1,434	1,459	1,492	1,492
Graduate total (weighted) (a)	690	714	730	730
Full-time	330	336	343	343
Full-time (weighted) (a)	285	295	302	302
Part-time	1,104	1,123	1,149	1,149
Part-time (weighted) (a)	405	419	428	428
Degree programs offered	78	85	87	87
Courses offered	2,253	2,305	2,253	2,253
Degrees granted				
Bachelors	2,031	1,782	1,782	1,782
Masters	406	394	394	394
Doctor	8	4	4	4
Ratio: student/faculty (b)	14/1	14/1	14/1	14/1
Extension and public service				
Enrollment	4,700	4,480	4,480	4,480
Enrollment (weighted) (a)	646	615	615	615
Summer undergraduate	3,638	3,409	3,409	3,409
Summer undergraduate (weighted) (a)	487	459	459	459
Summer graduate	1,062	1,071	1,071	1,071
Summer graduate (weighted) (a)	159	156	156	156
Program revenue	\$6,691,745	\$6,915,882	\$7,054,200	\$7,054,200
Full-Time, First-Time Freshmen (regular admission students)	1,125	1,509	1,416	---
Average SAT Score - Math	514	498	515	---
Average SAT Score - Reading	520	505	624	---
Average SAT Score - Total	1034	1003	1139	---
Outcomes data (c)				
Third-semester retention rates	70.0%	69.3%	---	---
Six-year graduation rates	51.6%	54.3%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$29,474 (e)	\$29,730	\$30,736	---
Full-time undergraduate tuition (state residents)	\$12,680 (e)	\$12,936	\$13,246	---
Full-time undergraduate tuition (non-state residents)	\$20,718 (e)	\$21,136	\$21,644	---
Full-time undergraduate fees	\$124 (e)	\$124	\$124	---

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Institutional Support				
Institutional expenditures (f)				
Instruction	\$88,148,875 (g)	\$78,339,847	\$78,340,000	---
Sponsored programs and research	\$12,218,120 (g)	\$11,448,845	\$11,449,000	---
Academic support	\$20,051,217	\$17,106,238	\$17,106,000	---
Student services	\$22,751,887	\$20,346,968	\$20,347,000	---
Institutional support	\$39,654,059	\$35,961,539	\$35,962,000	---
Physical plant and support services	\$20,475,949	\$17,543,780	\$17,544,000	---

PERSONNEL DATA

Position Data

State-funded positions	1,111	1,111	1,111	1,111
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) In fiscal year 2018, William Paterson University incorporated the Student Services and Campus Facility Fees into the cost of tuition.
- (f) The audited financial report data displayed for fiscal year 2019 is preliminary.
- (g) In fiscal year 2018, William Paterson University recognized non salary expenses (primarily travel) related to research as research instead of departmental classification (Instruction or Academic Support).

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
217,898	1,033	---	218,931	218,931	Institutional Support	82	222,300	225,297	224,435
217,898	1,033	---	218,931	218,931	Total Grants-in-Aid		222,300	225,297	224,435
Less:									
---	(1,500)	---	(1,500)	(1,500)	Receipts from Tuition Increase		(1,725)	---	---
(85,352)	5,939	---	(79,413)	(79,413)	General Services Income		(80,386)	(82,111)	(82,111)
(24,230)	(172)	---	(24,402)	(24,402)	Auxiliary Funds Income		(23,152)	(23,569)	(23,569)
(37,600)	(5,300)	---	(42,900)	(42,900)	Special Funds Income		(42,900)	(42,900)	(42,900)
(40,359)	---	---	(40,359)	(40,359)	Employee Fringe Benefits		(41,922)	(41,677)	(41,677)
(187,541)	(1,033)	---	(188,574)	(188,574)	Total Income Deductions		(190,085)	(190,257)	(190,257)
30,357	---	---	30,357	30,357	Total State Appropriation		32,215	35,040	34,178
Distribution by Fund and Object									
Grants:									
217,898	1,033 ^R	---	218,931	218,931	General Institutional Operations	82	219,734	219,906	219,906
---	---	---	---	---	Outcomes-Based Allocation	82	2,566	2,566	4,529
---	---	---	---	---	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	---

Year Ending June 30, 2019				Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
<u>(187,541)</u>	<u>(1,033)^R</u>	<u>---</u>	<u>(188,574)</u> <u>(188,574)</u>		<u>(190,085)</u>	<u>(190,257)</u>	<u>(190,257)</u>
<u>30,357</u>	<u>---</u>	<u>---</u>	<u>30,357</u> <u>30,357</u>		<u>32,215</u>	<u>35,040</u>	<u>34,178</u>

GRANTS-IN-AID

Less:

<i>Income Deductions</i>	<u>(190,085)</u>	<u>(190,257)</u>	<u>(190,257)</u>
<i>Grand Total State Appropriation</i>	<u>32,215</u>	<u>35,040</u>	<u>34,178</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 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 more than 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. The University also operates a 242-acre environmental education center in Stokes State Forest (Sussex County) as part of its School of Conservation.

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 four 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 and the Center for Computing and Information Sciences.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Enrollment total	21,013	21,115	21,007	21,105
Enrollment total (weighted) (a)	17,055	17,166	17,103	17,183
Undergraduate total	16,852	16,988	16,687	16,764
Undergraduate total (weighted) (a)	14,733	14,850	14,609	14,676
Full-time	14,944	15,133	14,859	14,927
Full-time (weighted) (a)	13,884	14,025	13,806	13,869
Part-time	1,908	1,855	1,828	1,837
Part-time (weighted) (a)	849	825	803	807
Graduate total	4,161	4,127	4,320	4,341
Graduate total (weighted) (a)	2,322	2,316	2,494	2,507
Full-time	1,477	1,414	1,545	1,556
Full-time (weighted) (a)	1,275	1,230	1,362	1,372
Part-time	2,684	2,713	2,775	2,785
Part-time (weighted) (a)	1,047	1,086	1,132	1,135
Degree programs offered	112	117	122	122
Courses offered	4,238	4,238	4,801	4,877
Degrees granted				
Bachelors	3,704	3,828	4,013	3,898
Masters	1,252	1,345	1,263	1,314
Doctorate	31	39	37	38

STATE

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	6,729	6,598	6,593	6,593
Enrollment (weighted) (a)	2,468	2,431	2,474	2,474
Summer undergraduate	4,479	4,476	4,442	4,442
Summer undergraduate (weighted) (a)	1,490	1,515	1,525	1,525
Summer graduate	2,250	2,122	2,151	2,151
Summer graduate (weighted) (a)	978	916	949	949
Program revenue - summer	\$ 12,972,642	\$ 14,981,186	\$ 16,066,721	\$ 16,066,721
Full-Time, First-Time Freshmen (regular admission students) . .	1,138	1,238	1,261	---
Average SAT Score - Math (c)	532	536	539	-
Average SAT Score - Reading (c)	543	547	549	-
Average SAT Score - Total (c)	1075	1083	1088	-
Outcomes Data (d)				
Third-semester retention rates	79.8%	80.1%	-	-
Six-year graduation rates	70.0%	65.3%	-	-
Student tuition and fees (e)				
Total cost of attendance	\$ 31,482 (f)	\$ 32,874	\$ 33,187 (g)	---
Full-time undergraduate tuition (state residents)	\$ 10,808 (f)	\$ 11,132	\$ 12,082 (g)	---
Full-time undergraduate tuition (non-state residents)	\$ 18,920 (f)	\$ 18,920	\$ 20,042 (g)	---
Full-time undergraduate fees	\$ 1,647 (f)	\$ 1,658	\$ 911 (g)	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction (h)	\$ 183,500,312	\$ 181,818,770	\$ 186,645,984	---
Academic support	\$ 31,585,043	\$ 34,598,516	\$ 36,491,311	---
Student services	\$ 19,172,210	\$ 18,123,658	\$ 19,241,068	---
Institutional support	\$ 72,471,358	\$ 74,788,903	\$ 77,740,217	---
Physical plant and support services	\$ 43,229,524	\$ 42,731,080	\$ 42,860,875	---

PERSONNEL DATA

Position Data

State-funded positions	1,316	1,316	1,316	1,316
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) Beginning in Fall 2014, Montclair State University no longer requires applicants seeking admission to submit SAT scores.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) In fiscal year 2018, Montclair incorporated Academic and Instruction-Related Programming, Computing and Technology Infrastructure, Facility Operations and General Administration Fees into the cost of tuition.
- (g) In fiscal year 2020, Montclair State University incorporated Athletic, Performing Arts, Transportation and Campus Card Fees into the cost of tuition.
- (h) Includes expenditures from instruction, research, and public service.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
450,395	-828	---	449,567	449,567	82	472,226	488,531	478,511
450,395	-828	---	449,567	449,567	GRANTS-IN-AID			
					Distribution by Fund and Program			
					Total Grants-in-Aid			
					Less:			
					Receipts from Tuition Increase			
---	(8,229)	---	(8,229)	(8,229)		(18,241)	---	---

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
(177,374)	23,355	---	(154,019)	(154,019)		(162,294)	(182,898)	(182,898)
(81,584)	1,651	---	(79,933)	(79,933)		(69,848)	(70,547)	(70,547)
(103,094)	(15,949)	---	(119,043)	(119,043)		(120,234)	(121,436)	(121,436)
(52,484)	---	---	(52,484)	(52,484)		(54,499)	(51,540)	(51,540)
(414,536)	828	---	(413,708)	(413,708)		(425,116)	(426,421)	(426,421)
35,859	---	---	35,859	35,859		47,110	62,110	52,090
					GRANTS-IN-AID			
					General Services Income			
					Auxiliary Funds Income			
					Special Funds Income			
					Employee Fringe Benefits			
					Total Income Deductions			
					Total State Appropriation			
					Distribution by Fund and Object			
					Grants:			
					General Institutional Operations			
					Outcomes-Based Allocation			
					Base Appropriation Increase			
					Less:			
					Income Deductions			
					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 Montclair State University shall be 1,316.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey (TCNJ) is a mid-sized, comprehensive public college that concentrates primarily on the undergraduate experience. TCNJ gives primacy to teaching and has an achievement-oriented and diverse student body.

Acknowledged for the quality of its academic offerings, the College has been ranked as one of the top comprehensive colleges in the country. In 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 and fourth for innovation. 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). 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." It also named TCNJ one of 20 public colleges nationwide--and one of only two in the state--that are "most likely to pay off financially." Princeton Review includes TCNJ in three of its selective guidebooks: "The Best 385 Colleges," "The Best Value Colleges," and "332 Green Colleges." Poets & Quants placed the undergraduate business program at 34 in its 2019 ranking.

A strong liberal arts core forms the foundation for a wealth of

degree programs offered through the College's seven schools. These schools include Arts and Communication; Business; Education; Humanities and Social Science; Science; Nursing, Health, and Exercise Science; and Engineering. The College is enriched by an honors program and extensive opportunities to study abroad; its freshman orientation programs have helped make its retention and graduation rates among the highest in the country.

Known for its natural beauty, the College's campus is set on 289 tree-lined acres in suburban Ewing Township. TCNJ has 40 major buildings and a parking capacity of 3,900 spaces. Building highlights include an 89,000 square-foot Science, Technology, Engineering and Math (STEM) Complex that provides cross-disciplinary laboratory and knowledge-sharing spaces; a newly-renovated student center, including a multi-purpose room addition; 14 residence halls that accommodate approximately 4,000 students; 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Enrollment total	7,621	7,698	7,627	7,627
Enrollment total (weighted) (a)	7,040	7,064	7,455	7,455
Undergraduate total	6,736	7,180	7,160	7,160
Undergraduate total (weighted) (a)	6,415	6,820	7,174	7,174
Full-time	6,622	6,872	7,000	7,000
Full-time (weighted) (a)	6,383	6,680	7,108	7,108
Part-time	114	308	160	160
Part-time (weighted) (a)	32	140	66	66
Graduate total	885	518	467	467
Graduate total (weighted) (a)	625	244	281	281
Full-time	518	179	201	201
Full-time (weighted) (a)	517	137	175	175
Part-time	367	339	266	266
Part-time (weighted) (a)	108	107	106	106
Degree programs offered	75	75	75	75
Courses offered	2,946	2,886	2,858	2,858
Degrees granted				
Bachelors	1,623	1,685	1,685	1,685
Masters	388	327	327	327
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1
Extension and public service				
Enrollment	2,600	2,684	2,335	2,335
Enrollment (weighted) (a)	902	1,043	992	992
Summer undergraduate	1,210	1,104	1,104	1,104
Summer undergraduate (weighted) (a)	409	368	368	368
Summer graduate	487	413	413	413
Summer graduate (weighted) (a)	224	217	217	217
Part-time and extension (off-campus)	903	1,167	818	818
Part-time and extension (off-campus) (weighted) (a)	269	458	407	407
Program revenue	\$10,894,000	\$10,248,895	\$10,649,532	\$10,649,532
Full-Time, First-Time Freshmen (regular admission students)	1,113	1,116	1,231	---
Average SAT Score - Math	644	644	642	---
Average SAT Score - Reading	634	634	632	---
Average SAT Score - Total	1278	1278	1274	---
Outcomes data (c)				
Third-semester retention rates	93.1%	92.6%	---	---
Six-year graduation rates	82.8%	83.7%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$34,388	\$35,044	\$36,030	---
Full-time undergraduate tuition (state residents)	\$12,632	\$12,948	\$13,240	---
Full-time undergraduate tuition (non-state residents)	\$24,061	\$24,662	\$25,217	---
Full-time undergraduate fees	\$3,537	\$3,624	\$3,704	---
OPERATING DATA				
Institutional Support				
Institutional expenditures (e)				
Instruction	\$67,045,000	\$69,525,413	\$68,922,759	---
Research	\$12,825,000	\$11,389,000	\$11,652,000	---
Academic support	\$17,502,000	\$18,098,266	\$18,680,574	---
Student services	\$21,176,000	\$22,218,265	\$22,323,558	---
Institutional support	\$20,527,000	\$21,858,552	\$19,520,772	---
Physical plant and support services	\$28,252,000	\$28,041,066	\$25,326,152	---

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
State-funded positions	859	859	859	859

Notes:

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in "units," each of which represents one course; each unit equates to four credit hours.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) The audited financial report data displayed for fiscal year 2019 is preliminary. Research expenditure was added for all fiscal years displayed.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
254,171	13,875	---	268,046	268,046	82	277,166	271,788	272,506	
<u>254,171</u>	<u>13,875</u>	<u>---</u>	<u>268,046</u>	<u>268,046</u>		<u>277,166</u>	<u>271,788</u>	<u>272,506</u>	
---	(2,345)	---	(2,345)	(2,345)		(2,191)	---	---	
(107,825)	(1,577)	---	(109,402)	(109,402)		(112,892)	(115,083)	(115,083)	
(56,203)	(1,703)	---	(57,906)	(57,906)		(59,808)	(59,808)	(59,808)	
(27,513)	(8,250)	---	(35,763)	(35,763)		(34,562)	(30,220)	(30,220)	
<u>(35,453)</u>	<u>---</u>	<u>---</u>	<u>(35,453)</u>	<u>(35,453)</u>		<u>(39,015)</u>	<u>(37,979)</u>	<u>(37,979)</u>	
<u>(226,994)</u>	<u>(13,875)</u>	<u>---</u>	<u>(240,869)</u>	<u>(240,869)</u>		<u>(248,468)</u>	<u>(243,090)</u>	<u>(243,090)</u>	
<u>27,177</u>	<u>---</u>	<u>---</u>	<u>27,177</u>	<u>27,177</u>		<u>28,698</u>	<u>28,698</u>	<u>29,416</u>	
Distribution by Fund and Object									
Grants:									
254,171	13,875 ^R	---	268,046	268,046	82	276,039	269,661	269,661	
---	---	---	---	---	82	1,127	1,127	2,845	
---	---	---	---	---	82	---	1,000	---	
<u>(226,994)</u>	<u>(13,875)^R</u>	<u>---</u>	<u>(240,869)</u>	<u>(240,869)</u>		<u>(248,468)</u>	<u>(243,090)</u>	<u>(243,090)</u>	
<u>27,177</u>	<u>---</u>	<u>---</u>	<u>27,177</u>	<u>27,177</u>		<u>28,698</u>	<u>28,698</u>	<u>29,416</u>	

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2475. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College of New Jersey is celebrating its 50th anniversary this year. The College is dedicated to providing students with a

strong foundation for a lifetime of achievement. The College is committed to academic excellence through interdisciplinary and

experiential learning, and international and intercultural understanding. Ramapo College emphasizes teaching and individual attention to all students. We promote diversity, inclusiveness, sustainability, student engagement and community involvement.

The quality and value of a Ramapo College education is consistently acknowledged through numerous rankings, awards and accolades. Ramapo was named among the top three (after Princeton and Stevens Institute of Technology) and number one among the public institutions in New Jersey in College Choice’s ranking in 2018. This is the 13th consecutive year Ramapo College is listed in Kiplinger’s Personal Finance Magazine as among the “100 Best Values in Public Colleges.” The College also is ranked annually by U.S. News & World Report as one of the Best Regional Public Universities North category, is a Top College for the value by Money magazine, and is listed by the Princeton Review among its “Best in the Northeast.” The John Templeton Foundation named the College to its Honor Roll for “Character-building Colleges,” which recognizes institutions that emphasize character development as an integral aspect of the undergraduate experience. Ramapo College also is recognized as a Top 10 ranked college for the highest return on investment by Affordable Colleges Online and Niche.com named Ramapo’s campus housing the best in New Jersey. Ramapo College is recognized as a Career Development College of Distinction by Colleges of Distinction, and a “Military Friendly School” by Victory Media, in the Guide to Military Friendly Schools.

During the 2019–2020 school year, Ramapo College welcomed its largest and most diverse freshman class. These undergraduate students may choose to concentrate their studies in one of five schools with more than 539 course offerings and nearly 40 academic programs. Ramapo College boasts an average student/faculty ratio of 16:1 and an average class size of 21; affording students the opportunity to develop close ties to the College’s exceptional faculty.

The College offers part-time graduate programs leading to degrees in Accounting, Business Administration, Educational Technology, Educational Leadership, Nursing, Social Work and Special Education. Our recently added Data Science Programs will be available beginning in the 2020–2021 academic year.

Ramapo College joins an elite group of institutions with less than five percent of business schools worldwide earning the accreditation distinction of its business degree program by the Board of Directors of the Association to Advance Collegiate Schools of Business (AACSB International). Additional accreditations include: the Social Work Program (Council on Social Work Education), the Chemistry Program (American Chemical Society), the Nursing Program (Accreditation Commission for Education in Nursing), the Teacher Education Program (Teacher Education Accreditation Council) and the Teacher Certification Program, approved by the State of New Jersey.

Ramapo College also hosts the regional Small Business Development Corporation office whose mission is to work in the surrounding communities to help local entrepreneurs establish new businesses and create local jobs.

Ramapo College’s mission also encompasses the core values of developing the whole person and respecting each other and our environment. Some of our many partnerships include: the Meadowlands Environment Center, where we have provided environmental education experiences for over 320,000 students in kindergarten through high school during the course of our 16 year partnership, our Marsh Access programs for students with physical and learning disabilities, which has 32 participation schools, and the REED Foundation for Autism in their Greens Do Good Project that creates opportunities for Adults with Autism to live life to the fullest of their capabilities. We also have partnerships with the New Weis Center for Education, Arts and Recreation, the Wayne Township Public Schools System and our Upward Bound Program which works with high schools in Paterson and Passaic.

Ramapo College signed a Memorandum of Understanding with The Great Falls of Paterson National Historical Park and the National Park Service (NPS) to develop educational programs for the Paterson school system and provide additional career opportunities for Ramapo College students to work directly with NPS staff.

The international mission is further accomplished through a wide range of study abroad and student exchange links with institutions all over the world. Additional experiential programs include internships, co-op and service learning.

Ramapo College of New Jersey recently broke ground on our new Learning Commons which will transform the George T. Potter Library into 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 to completely renovate the Potter Library and create a new Learning Commons. The ambitious three-year \$40 million dollar project will result in a modern educational facility designed to support the intellectual growth of our students and community.

The campus also boasts the Adler Center for Nursing Excellence and the renovation of the G-Wing building, with expanded classroom, research and simulation laboratory space, and a 36,000 square foot facility connected by an overhead walkway to the College’s science/social science building. The first public-private partnership project, a campus-wide photovoltaic installation project, was completed in 2018.

Dr. Peter P. Mercer became the College’s fourth president on July 1, 2005. Ramapo College of New Jersey was chartered in 1969. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the New Jersey Senate. The chairman of the Board of Trustees is William F. Dator.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Enrollment total	6,546	6,601	6,327	6,391
Enrollment total (weighted) (a)	5,280	5,258	5,279	5,333
Undergraduate total	5,999	5,987	5,806	5,927
Undergraduate total (weighted) (a)	4,975	4,915	4,941	5,033
Full-time	5,008	4,923	4,819	4,919
Full-time (weighted) (a)	4,637	4,549	4,595	4,681

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Part-time	991	1,064	987	1,008
Part-time (weighted) (a)	338	366	346	352
Graduate total	547	614	521	464
Graduate total (weighted) (a)	305	343	338	300
Full-time	114	127	161	144
Full-time (weighted) (a)	117	129	169	135
Part-time	433	487	360	320
Part-time (weighted) (a)	188	214	169	165
Courses offered	860	883	860	860
Degrees granted				
Bachelors	1,333	1,307	1,307	1,307
Masters	231	239	239	239
Ratio: student/faculty (b)	18/1	16/1	16/1	16/1
Extension and public service				
Enrollment	2,201	2,245	2,104	2,230
Enrollment (weighted) (a)	413	425	406	414
Summer undergraduate	520	546	435	450
Summer undergraduate (weighted) (a)	96	99	85	98
Summer graduate	257	184	208	260
Summer graduate (weighted) (a)	68	58	59	65
Part-time and extension (off-campus)	1,424	1,515	1,461	1,520
Part-time and extension (off-campus) (weighted) (a)	249	268	262	251
Program revenue	\$5,283,774	\$5,929,182	\$6,031,052	\$6,130,363
Full-Time, First-Time Freshmen (regular admission students) ..	747	697	813	---
Average SAT Score - Math	590	589	572	---
Average SAT Score - Reading	591	590	574	---
Average SAT Score - Total	1181	1179	1146	---
Outcomes data (c)				
Third-semester retention rates	87.8%	84.6%	---	---
Six-year graduation rates	71.5%	69.9%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$32,405	\$33,212	\$34,041	---
Full-time undergraduate tuition (state residents)	\$11,640	\$11,902	\$12,171	---
Full-time undergraduate tuition (non-state residents)	\$20,774	\$21,243	\$21,722	---
Full-time undergraduate fees	\$2,440	\$2,472	\$2,507	---

OPERATING DATA**Institutional Support**

Institutional expenditures

Instruction	\$61,070,000	\$59,008,000	\$57,016,000	---
Research & public service	\$291,000	\$301,000	\$301,000	---
Academic support	\$8,513,000	\$8,001,000	\$7,520,000	---
Student services	\$16,031,000	\$15,485,000	\$14,958,000	---
Student financial aid	\$574,000	\$517,000	\$517,000	---
Institutional support	\$21,493,000	\$22,929,000	\$24,461,000	---
Physical plant and support services	\$19,275,000	\$18,605,000	\$17,958,000	---

PERSONNEL DATA**Position Data**

State-funded positions	573	573	573	573
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Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
149,003	1,858	---	150,861	150,861					
149,003	1,858	---	150,861	150,861					
---	(1,453)	---	(1,453)	(1,453)		(1,484)	---	---	
(61,333)	2,088	---	(59,245)	(59,245)		(60,336)	(61,939)	(61,939)	
(35,772)	(754)	---	(36,526)	(36,526)		(36,480)	(37,050)	(37,050)	
(14,468)	(1,739)	---	(16,207)	(16,207)		(16,460)	(16,435)	(16,435)	
<u>(22,477)</u>	<u>---</u>	<u>---</u>	<u>(22,477)</u>	<u>(22,477)</u>		<u>(23,172)</u>	<u>(22,587)</u>	<u>(22,587)</u>	
(134,050)	(1,858)	---	(135,908)	(135,908)		(137,932)	(138,011)	(138,011)	
14,953	---	---	14,953	14,953		16,627	19,514	17,496	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	154,559	157,525	155,507
					Total Grants-in-Aid		154,559	157,525	155,507
					Less:				
					Receipts from Tuition Increase		(1,484)	---	---
					General Services Income		(60,336)	(61,939)	(61,939)
					Auxiliary Funds Income		(36,480)	(37,050)	(37,050)
					Special Funds Income		(16,460)	(16,435)	(16,435)
					Employee Fringe Benefits		(23,172)	(22,587)	(22,587)
					Total Income Deductions		(137,932)	(138,011)	(138,011)
					Total State Appropriation		16,627	19,514	17,496
					Distribution by Fund and Object				
					Grants:				
					General Institutional Operations	82	153,506	152,585	152,585
					Outcomes-Based Allocation	82	1,053	1,053	2,922
					Enhance Office of Specialized Services	82	---	600	---
					Increase Student Employment Opportunities	82	---	100	---
					Increase State Appropriation	82	---	2,912	---
					Sustainable Public Transit Link	82	---	275	---
					Less:				
					Income Deductions		(137,932)	(138,011)	(138,011)
					Grand Total State Appropriation		16,627	19,514	17,496

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

Almost 50 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.

Stockton University's enrollment continues to grow, with more than 9,500 students taking classes in Fall 2019. The University has almost reached its goal of enrolling 10,000 students.

Stockton's main campus in Galloway is located on over 1,600 acres in the Pinelands National Reserve. The new 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. This new beachfront campus provides residential housing and a 56,000-square-foot Academic Center that serves over 2,100 students, as well as the community. The Atlantic City Gateway

Project, the \$178.3 million campus that was built through the public/private partnership with Atlantic City Development Corporation, also includes a parking garage and retail sites. The opening of Stockton's Atlantic City campus has helped to revitalize the city.

In Atlantic City, the University also owns the Stockton-Rothenberg Building, which houses the Lloyd D. Levenson Institute of Gaming, Hospitality and Tourism, the Small Business Development Center for Atlantic, Cape May, and Cumberland Counties, and the Carnegie Center, a 17,335-square-foot historical building. Stockton also operates Dante Hall, an entertainment venue, and the Noyes Arts Garage in Atlantic City.

The University operates 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. 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 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Institutional Support				
Enrollment total	8,994	9,353	9,536	9,723
Enrollment total (weighted) (a)	8,639	8,943	9,120	9,299
Undergraduate total	8,075	8,362	8,529	8,700
Undergraduate total (weighted) (a)	8,006	8,256	8,421	8,589
Full-time	7,576	7,892	8,050	8,211
Full-time (weighted) (a)	7,792	8,052	8,213	8,377
Part-time	499	470	479	489
Part-time (weighted) (a)	214	204	208	212
Graduate total	759	799	815	831
Graduate total (weighted) (a)	480	519	530	540
Full-time	275	302	308	314
Full-time (weighted) (a)	311	339	346	353
Part-time	484	497	507	517
Part-time (weighted) (a)	169	180	184	187
Doctoral total	160	192	192	192
Doctoral total (weighted) (a)	153	168	169	170
Full-time	90	91	91	91
Full-time (weighted) (a)	119	119	119	119
Part-time	70	101	101	101
Part-time (weighted) (a)	34	49	50	51
Degree programs offered	55	59	59	59
Courses offered	3,523	3,877	3,955	4,034
Degrees granted				
Bachelors	2,033	2,018	2,038	2,058
Masters	256	274	279	285
Doctoral	24	45	46	47
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,429	2,536	2,587	2,639
Enrollment (weighted) (a)	2,050	2,223	2,267	2,312
Summer undergraduate	1,828	1,910	1,948	1,987
Summer undergraduate (weighted) (a)	1,595	1,715	1,749	1,784
Summer graduate	601	626	639	652
Summer graduate (weighted) (a)	455	508	518	528
Program revenue	\$4,201,507	\$5,062,472	\$6,529,205	\$6,659,789
Full-Time, First-Time Freshmen (regular admission students)	1180	1165	952	---
Average SAT Score - Math	559	568	571	---
Average SAT Score - Reading	565	569	570	---
Average SAT Score - Total	1124	1138	1141	---
Outcomes data (c)				
Third-semester retention rates	85.4%	83.2%	---	---
Six-year graduation rates	73.8%	76.2%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$31,444	\$32,117	\$32,986	---
Full-time undergraduate tuition - state residents	\$8,646	\$8,862	\$12,004	---
Full-time undergraduate tuition - non-state residents	\$15,599	\$15,989	\$19,292	---
Full-time undergraduate fees	\$4,758	\$4,876	\$2,313	---

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
OPERATING DATA				
Institutional Support				
Institutional expenditures (e)				
Instruction	\$60,083,861	\$61,187,595	\$62,411,347	---
Sponsored programs and research	\$1,859,172	\$1,588,907	\$1,620,685	---
Extension and public service	\$9,582,782	\$9,519,463	\$9,709,852	---
Academic support	\$29,544,403	\$26,679,113	\$27,212,695	---
Student services	\$23,728,083	\$24,359,918	\$24,847,116	---
Institutional support	\$32,214,285	\$36,044,562	\$36,765,453	---
Physical plant and support services	\$30,813,700	\$27,147,100	\$27,690,042	---

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) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) The audited financial report data displayed for fiscal year 2019 is preliminary.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
235,437	12,553	---	247,990	247,990	Institutional Support	82	261,432	284,968	269,072
<u>235,437</u>	<u>12,553</u>	<u>---</u>	<u>247,990</u>	<u>247,990</u>	Total Grants-in-Aid		<u>261,432</u>	<u>284,968</u>	<u>269,072</u>
---	(2,049)	---	(2,049)	(2,049)	Less:				
(127,484)	(3,897)	---	(131,381)	(131,381)	Receipts from Tuition Increase		(28,275)	(2,323)	(2,323)
(30,130)	1,324	---	(28,806)	(28,806)	General Services Income		(110,076)	(141,500)	(141,500)
(21,000)	(7,931)	---	(28,931)	(28,931)	Auxiliary Funds Income		(30,364)	(30,847)	(30,847)
(38,432)	---	---	(38,432)	(38,432)	Special Funds Income		(28,500)	(28,500)	(28,500)
<u>(217,046)</u>	<u>(12,553)</u>	<u>---</u>	<u>(229,599)</u>	<u>(229,599)</u>	Employee Fringe Benefits		<u>(39,869)</u>	<u>(39,493)</u>	<u>(39,493)</u>
					Total Income Deductions		<u>(237,084)</u>	<u>(242,663)</u>	<u>(242,663)</u>
<u>18,391</u>	<u>---</u>	<u>---</u>	<u>18,391</u>	<u>18,391</u>	Total State Appropriation		<u>24,348</u>	<u>42,305</u>	<u>26,409</u>
Distribution by Fund and Object									
Grants:									
235,437	12,553	---	247,990	247,990	General Institutional Operations	82	259,579	260,546	260,546
---	---	---	---	---	Outcomes-Based Allocation	82	1,853	1,853	3,914
---	---	---	---	---	Stockton University				
					Atlantic City Campus	82	---	10,000	4,612
---	---	---	---	---	Equitable Funding	82	---	8,619	---
---	---	---	---	---	Atlantic City Coastal Resiliency Center	82	---	1,695	---
---	---	---	---	---	Student Unity Center	82	---	675	---
---	---	---	---	---	Advancing Athletic Programs	82	---	1,580	---
<u>(217,046)</u>	<u>(12,553)</u>	<u>---</u>	<u>(229,599)</u>	<u>(229,599)</u>	Less:				
					Income Deductions		<u>(237,084)</u>	<u>(242,663)</u>	<u>(242,663)</u>
<u>18,391</u>	<u>---</u>	<u>---</u>	<u>18,391</u>	<u>18,391</u>	Grand Total State Appropriation		<u>24,348</u>	<u>42,305</u>	<u>26,409</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 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. As signed by the Governor, the Act stipulates that University Hospital will continue its unique role in higher education in the state as the designated primary teaching hospital for New Jersey Medical School (NJMS) and the New Jersey Dental School (NJDS).

Located in Newark, University Hospital is home to Northern New Jersey's Level I Trauma Center and to specialty programs such as the Center for Liver Diseases, which attracts patients from across the state. University Hospital is a model venue for the integration of education and research to promote breakthrough discoveries in health care. Serving as the primary teaching hospital for NJMS, NJDS and other Newark-based health care programs, University Hospital is uniquely positioned to advance extraordinary scientific discoveries and medical education in the state of New Jersey.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	17,317	16,342	15,970	15,810
Hospital admissions, daily average	47	45	44	43
Average daily population	288	276	277	274
Patient days of service, total	105,036	100,761	101,410	100,330
Percent of occupancy (a)	81.8%	78.4%	78.7%	77.8%
Average length of stay (days)	6.4	6.2	6.4	6.3
Outpatient and emergency visits, total	262,370	284,377	296,000	320,000
Outpatient and emergency visits, daily average	719	779	809	877
PERSONNEL DATA				
Position Data				
State-funded positions	2,923	2,923	2,923	3,500

Notes:

(a) Occupancy based upon maintained beds (352) versus licensed beds (519).

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
44,341	---	-180	44,161	44,161	82	46,341	106,600	44,841	
44,341	---	-180	44,161	44,161	Total Grants-in-Aid	46,341	106,600	44,841	
Distribution by Fund and Object									
Grants:									
43,841	---	-180	43,661	43,661	82	43,841	60,000	43,841	
500	---	---	500	500	82	500	2,000	1,000	
---	---	---	---	---	82	---	10,000	---	
---	---	---	---	---	82	2,000	12,600	---	

STATE

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2020 Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
<u>44,341</u>	<u>---</u>	<u>-180</u>	<u>44,161</u>	<u>44,161</u>				
GRANTS-IN-AID								
Capital Growth Projects					82	---	22,000	---
Grand Total State Appropriation						<u>46,341</u>	<u>106,600</u>	<u>44,841</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 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, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Institutional Support of the various State institutions of higher education are conditioned upon the following: no sum shall be expended for payment as a settlement, buyout, separation payment, severance pay or any other form of monetary payment of any kind whatsoever in connection with the termination of, or separation from, the employment prior to the end of the term of an existing contract of any officer or employee of such institution who receives annual compensation in excess of \$250,000.

Of the amounts hereinabove appropriated for University Hospital and Cooper Medical School - Cooper University Hospital Support, the Director of the Division of Budget and Accounting may transfer such amounts as are determined to be necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

Funds appropriated to Rutgers University for purposes of medical education are authorized to be used as necessary by the Director of 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, which 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, and (3) the number of students at the institution who receive Pell grants; provided further, however,

that institutions receiving awards shall be required to: (1) adopt and publicly offer a predictable pricing guarantee to all full-time undergraduate students newly enrolling in the fall of 2021 that ensures that each such student with a family adjusted gross income of up to \$65,000 will receive enough financial aid from a combination of State, federal, institutional, and other grants or scholarships to eliminate the net cost of tuition and mandatory fees for the student for the first two years of the student's enrollment at the institution, (2) develop sliding-scale net prices for other students who have higher incomes to complement this pricing guarantee, consistent with a predictable pricing structure throughout the length of these students' academic program, (3) adopt a Financial Aid Shopping Sheet for all undergraduate students, (4) share program-level spending information to assist in the distribution of future funding, and (5) participate in good faith discussions led by the Secretary to improve future distribution of funding to institutions consistent with State priorities.

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, and emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law (N.J.S.A.18A:73-35a et seq.) provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries.

An affiliation between the State Library and Thomas Edison State University was created by P.L.2001, c.137, effective July 2, 2001. The University assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the state.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,058,863	2,061,076	2,062,300	2,063,500
Electronic materials managed	53,297	58,111	60,000	62,000
NJ digital documents managed	45,570	53,058	57,000	61,000
Materials loaned to individuals and libraries	20,007	20,780	20,000	20,000
Copies provided	78,966	77,074	74,000	74,000
Reference questions answered	12,236	10,027	9,000	9,000
CyberDesk visits	144,904	248,327	295,000	335,000
CyberDesk page views	605,968	796,585	900,000	1,000,000
New Jersey documents digitized	9,852	13,344	14,000	14,650
SLIC database usage	3,194,323	3,112,610	3,025,000	3,025,000
Talking Book and Braille Center (TBBC)				
Books and documents managed	94,650	98,700	100,000	102,000
Materials loaned to blind and print disabled	301,376	320,998	338,000	355,000
TBBC customers served	11,350	11,454	12,100	12,350

STATE

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
TBBC volunteers	31	12	30	30
TBBC outreach programs	418	437	500	500
TBBC digital books downloaded	69,622	75,407	78,000	80,000
State Library website traffic	960,685	1,207,977	1,300,000	1,300,000
JerseyClicks database usage	23,228,788	22,850,717	23,000,000	23,000,000
Electronic interlibrary loan transactions	216,200	198,103	199,000	199,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	74	74	74	74
Federal	35	35	36	36
Total positions	109	109	110	110

Filled positions by program class

Library Services	109	109	110	110
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APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,286	---	85	5,371	5,371	Library Services	51	5,386	6,386	5,386
5,286	---	85	5,371	5,371	Total Direct State Services		5,386 ^(a)	6,386	5,386
Distribution by Fund and Object									
Personal Services:									
4,148	---	85	4,233	4,233	Salaries and Wages		4,248	4,248	4,248
4,148	---	85	4,233	4,233	Total Personal Services		4,248	4,248	4,248
418	---	---	418	418	Materials and Supplies		418	418	418
193	---	---	193	193	Services Other Than Personal		193	193	193
27	---	---	27	27	Maintenance and Fixed Charges		27	27	27
Special Purpose:									
500	---	---	500	500	Supplies and Extended Services	51	500	1,500	500
<u>STATE AID</u>									
Distribution by Fund and Program									
7,975	---	---	7,975	7,975	Library Services	51	7,975	19,647	7,975
4,299	---	---	4,299	4,299	(From General Fund)		4,299	9,299	4,299
3,676	---	---	3,676	3,676	(From Property Tax Relief Fund)		3,676	10,348	3,676
7,975	---	---	7,975	7,975	Total State Aid		7,975	19,647	7,975
4,299	---	---	4,299	4,299	(From General Fund)		4,299	9,299	4,299
3,676	---	---	3,676	3,676	(From Property Tax Relief Fund)		3,676	10,348	3,676
Distribution by Fund and Object									
State Aid:									
3,676	---	---	3,676	3,676	Per Capita Library Aid (PTRF)	51	3,676	10,348	3,676
4,299	---	---	4,299	4,299	Library Network	51	4,299	9,299	4,299
13,261	---	85	13,346	13,346	Grand Total State Appropriation		13,361	26,033	13,361

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the last business day of each month.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES**

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
4. To support heritage tourism and cultural programs through advertising and promotion of the state's historic and cultural sites.

With State and federal resources, the Council's 17 member, Governor-appointed, volunteer board and professional staff carry out a dynamic roster of grant programs and public services, strategically implemented to ensure the arts are accessible to all, and that New Jersey's arts industry is stable, sustainable, and of the highest quality. The Council seeks and supports partnerships with various public and private entities in order to extend the reach of resources, and ensure that policies and practices benefit and engage New Jersey's diverse constituencies.

06. **Museum Services.** Materials are collected, exhibited and interpreted (N.J.S.A.18A:73-1 et seq. and N.J.S.A.18A:4-26). Collections are in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A.18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (N.J.S.A.52:16A-25) provides grants and services to art organizations and artists in New Jersey whose projects show professional merit, promise, and positive public impact.

Since 1966, the Council has been driven by its founding directive to support the arts statewide to: support, encourage, and foster public interest in the arts; enlarge public and private resources devoted to the arts; promote freedom of expression in the arts; and facilitate the inclusion of art in every public building in New Jersey.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Support of the Arts				
Grant applications received	242	231	250	240
Grants awarded	213	208	220	220
Museum Services				
Museum attendance	198,834	174,437	170,850	170,850
Planetarium - school group attendance	14,974	15,235	14,850	14,850
Planetarium - public attendance	13,306	12,075	12,500	12,500
Education programs - school group attendance	17,342	14,015	14,500	14,500
Education programs - public attendance	14,609	13,083	9,000	9,000
Other public program attendance	138,603	120,029	120,000	120,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	37	39	38	42
Federal	3	3	3	3
Total positions	40	42	41	45
Filled positions by program class				
Support of the Arts	12	13	13	14

STATE

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Museum Services	24	23	22	24
Development of Historical Resources	4	6	6	7
Total positions	40	42	41	45

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
405	112	250	767	655	05	405	405	405
2,242	35	---	2,277	2,253	06	2,242	2,242	2,242
789	---	178	967	964	07	729	929	929
3,436	147	428	4,011	3,872		3,376^(a)	3,576	3,576
Total Direct State Services								
Distribution by Fund and Object								
Personal Services:								
2,450	---	429	2,879	2,857		2,590	2,590	2,590
2,450	---	429	2,879	2,857		2,590	2,590	2,590
92	---	-21	71	68		92	92	92
300	---	21	321	319		300	300	300
94	---	-16	78	78		94	94	94
Special Purpose:								
500	---	---	500	500				
---	147	15	162	50	07	300	500	500
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
17,050	6	-250	16,806	16,787	05	17,000	19,933	19,933
---	---	---	---	---	06	250	---	---
3,800	---	-178	3,622	3,622	07	3,913	3,564	3,564
20,850	6	-428	20,428	20,409		21,163	23,497	23,497
Total Grants-in-Aid								
Distribution by Fund and Object								
Special Purpose:								
---	6	893	899	880	05	---	---	---
1,000	---	---	1,000	1,000	05	1,000	---	---
50	---	---	50	50				
16,000	---	-1,143	14,857	14,857	05	16,000	19,858	19,858
---	---	---	---	---				
1,000	---	---	1,000	1,000	06	250	---	---
100	---	---	100	100	07	1,000	---	---
---	---	---	---	---	07	100	100	100
---	---	---	---	---	07	113	113	113

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
2,700	---	-178	2,522	2,522					
24,286	153	---	24,439	24,281					
					GRANTS-IN-AID				
					New Jersey Historical Commission-Agency Grants	07	2,700	3,351	3,351
					Grand Total State Appropriation		24,539	27,073	27,073
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
900	-10	---	890	882	Support of the Arts	05	900	897	897
900	-10	---	890	882	Total Federal Funds		900	897	897
					All Other Funds				
---	8	---	8	---	Support of the Arts	05	---	---	---
---	224	---	371	267	Museum Services	06	142	226	226
---	147 ^R	---	36	14	Development of Historical Resources	07	5	5	5
---	30	---	415	281	Total All Other Funds		147	231	231
---	6 ^R	---	25,744	25,444	GRAND TOTAL ALL FUNDS		25,586	28,201	28,201
25,186	558	---							

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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 \$500,000 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 the “one-stop shop” for businesses to access a variety of resources and support. The BAC offers free and confidential assistance to help businesses grow. Government navigation and permitting assistance are just two of many important services offered. 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. 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 call center, where customer service representatives answer inquiries across a wide range of areas critical to the business community.

For more information, members of the business community may visit www.newjerseybusiness.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 the state. They prepare a customized summary of resources that outline all of the available assistance and incentive programs to support job creation and retention projects throughout the state. Business Advocates assist clients with real estate site searches as necessary and provide expert guidance on grant and loan programs, workforce recruitment and training grants, energy efficiency incentives, tax credits and municipal incentives and tax abatements.

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. Our advocates also provide procurement assistance to help small businesses take advantage of important opportunities to bid on government contracts.

Call Center. The BAC manages a Call Center which handles more than 23,000 inquiries each year for guidance in both English and Spanish on starting a business, incorporating and accessing government resources. The Call Center also serves as an important resource in the event of emergencies, storms and other disasters, providing crucial information and guidance to help businesses recover quickly after a crisis.

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. Global Business Advocates help small to mid-size businesses develop a viable export plan. Advocates offer guidance in identifying global business opportunities, helping 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 are exporting, and to increase the value of exports for small businesses that are currently 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 with 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.

In addition, the Motion Picture and Television Commission is a Division organized under the Business Action Center.

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. 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

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Office of the Secretary of State				
AmeriCorps				
Grant applications received	27	21	24	28
Grants awarded	18	20	20	20

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Office of Faith Based Initiatives				
Grant applications received	95	174	81	86
Grants awarded	57	63	63	57
Number of population served	---	8,000 (a)	8,000	8,000
Center for Hispanic Policy, Research and Development				
Grant applications received	49	51	51	51
Grants awarded	32	29	32	32
Hispanic population served	15,000	15,000	15,000	15,000
Business Action Center				
Motion Picture and Television Commission				
Total film/television productions	935	890	920	930
Direct spending by companies (millions)	\$71.0	\$250.0	\$325.0	\$360.0
Travel and Tourism				
Revenue generated by tourism (billions)	\$46.4	\$44.7	\$47.0	\$49.0
Tax revenue generated by tourism (billions)	\$5.2	\$5.0	\$5.2	\$5.5
Overnight visitors (millions)	99.0	110.8	114.8	118.7
State Archives				
Visitors to Archives facilities / online purchases	13,228	13,577	13,500	13,500
Election Management and Coordination				
Registered voters (b)	5,748,000	6,019,844	6,200,000	6,400,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	10	10	11	---
Male minority percentage	7.4%	7.2%	7.6%	---
Female minority	37	40	38	---
Female minority percentage	27.4%	29.0%	26.4%	---
Total minority	47	50	49	---
Total minority percentage	34.8%	36.2%	34.0%	---
Position Data				
Filled positions by funding source				
State supported	93	94	101	103
Federal	2	2	2	2
Total positions	95	96	103	105
Filled positions by program class				
Office of the Secretary of State	36	38	37	39
Business Action Center	40	40	45	45
State Archives	12	11	12	12
Election Management and Coordination	7	7	9	9
Total positions	95	96	103	105

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Establishing baseline.

(b) Represents actual data reported to the federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,135	---	50	4,185	4,079	01	15,945	8,945	8,945	
13,367	---	---	13,367	12,893	02	13,117	15,287	15,287	

STATE

<u>Year Ending June 30, 2019</u>					<u>Year Ending June 30, 2021</u>				
<u>Orig. & (S)Supplemental</u>	<u>Reapp. & (R)Recpts.</u>	<u>Transfers & (E)Emergencies</u>	<u>Total Available</u>	<u>Expended</u>	<u>Prog. Class.</u>	<u>2020 Adjusted Approp.</u>	<u>Requested</u>	<u>Recom- mended</u>	
967	2	---	969	963					
3,782	138	---	3,920	2,761					
22,251	140	50	22,441	20,696					
<u>DIRECT STATE SERVICES</u>									
					08	1,157	1,157	1,157	
					25	3,782	4,132	4,132	
						34,001 ^(a)	29,521	29,521	
<u>Distribution by Fund and Object</u>									
Personal Services:									
6,478	---	272	6,750	6,173		6,935	6,935	6,935	
6,478	---	272	6,750	6,173		6,935	6,935	6,935	
130	---	-3	127	124		130	130	130	
623	---	-15	608	607		623	623	623	
22	---	-4	18	16		22	22	22	
Special Purpose:									
79	---	---	79	78	01	79	79	79	
574	---	50	624	624	01	717	717	717	
100	---	---	100	100	01	---	---	---	
500	---	---	500	499	01	9,000	---	---	
---	---	---	---	---	01	3,000	5,000	5,000	
1,104	---	---	1,104	1,103	02	854	854	854	
450	---	---	450	450	02	450	450	450	
9,000	---	---	9,000	9,000	02	9,000	11,170	11,170	
3,191	138	-250	3,079	1,922	25	3,191	3,541	3,541	
---	2	---	2	---		---	---	---	
<u>GRANTS-IN-AID</u>									
<u>Distribution by Fund and Program</u>									
3,025	---	-50	2,975	2,968	01	4,025	4,146	4,146	
250	---	---	250	250	02	500	500	500	
3,275	---	-50	3,225	3,218		4,525	4,646	4,646	
<u>Distribution by Fund and Object</u>									
Grants:									
1,350	---	-50	1,300	1,294	01	1,350	1,350	1,350	
1,175	---	---	1,175	1,174	01	2,175	2,175	2,175	
500	---	---	500	500	01	500	621	621	
250 ^S	---	---	250	250	02	500	500	500	
<u>STATE AID</u>									
<u>Distribution by Fund and Program</u>									
7,030	---	---	7,030	7,030	25	12,030	12,030	12,030	
7,030	---	---	7,030	7,030		12,030	12,030	12,030	
<u>Distribution by Fund and Object</u>									
State Aid:									
7,030	---	---	7,030	7,030	25	7,030	7,030	7,030	
---	---	---	---	---	25	5,000 ^S	5,000	5,000	
32,556	140	---	32,696	30,944		50,556	46,197	46,197	

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,253	261	-255	7,259	5,574	Office of the Secretary of State	01	7,253	7,322	7,322
850	---	---	850	700	Business Action Center	02	850	900	900
9,758	2	---	9,760	398	Election Management and Coordination	25	2,800 ^S	8,300	8,300
<u>17,861</u>	<u>263</u>	<u>-255</u>	<u>17,869</u>	<u>6,672</u>	Total Federal Funds		<u>10,903</u>	<u>16,522</u>	<u>16,522</u>
All Other Funds									
---	502 436 ^R	68	1,006	491	Office of the Secretary of State	01	410	410	410
---	672 57 ^R	---	729	17	Business Action Center	02	79	79	79
---	1	---	1	---	Election Management and Coordination	25	---	---	---
<u>---</u>	<u>1,668</u>	<u>68</u>	<u>1,736</u>	<u>508</u>	Total All Other Funds		<u>489</u>	<u>489</u>	<u>489</u>
<u>50,417</u>	<u>2,071</u>	<u>-187</u>	<u>52,301</u>	<u>38,124</u>	GRAND TOTAL ALL FUNDS		<u>61,948</u>	<u>63,208</u>	<u>63,208</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated to the Business Action Center, an amount up to \$250,000 is appropriated for New Jersey Small Business Development Centers, pursuant to a spending plan approved by the Secretary of State, subject to the approval of the Director of the Division of Budget and Accounting.

The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and private contributions to this program. The first semi-annual report shall be completed not later than 30 days following the end of the second quarter of the fiscal year, the second semi-annual report shall be completed not later than 30 days following the end of the fiscal year, and both reports shall be submitted to the State Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

Receipts from the examination of voting machines by Election Management and Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts are appropriated for the costs of making such examinations.

The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act - State Match account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Business Marketing Initiative shall be used to pay for the costs of developing and implementing a marketing program to highlight the benefits of doing business in the State of New Jersey and to encourage national and international business entities to relocate and expand in New Jersey, pursuant to a competitively awarded contract between the Department of State and a non-profit entity with expertise in economic development, subject to the approval of the Director and the Division of Budget and Accounting.

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

Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed 10% may be used for administrative purposes, including the oversight of cultural projects, to ensure their compliance with all applicable State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are appropriated such amounts as are required to provide required reimbursements to county Boards of Election, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State first shall be charged to revenues derived from the hotel and motel occupancy fee.

NOTES

OVERVIEW

Mission 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 spending over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

Budget Highlights

The fiscal 2021 budget for the Department of Transportation totals \$2.143 billion, an increase of \$99 million or 4.8% over the fiscal 2020 adjusted appropriation of \$2.044 billion. Primarily, the increase represents growth to support New Jersey Transit operations and Transportation Trust Fund Authority debt service costs. The growth is also offset by a supplemental for winter operations that does not continue into fiscal 2021.

The Governor's Budget includes a recommended capital appropriation of \$1.485 billion for debt service to be provided to the Transportation Trust Fund Authority.

The State's operating subsidy for New Jersey Transit is increased to \$589.5 million from \$457.5 million in the fiscal 2020 adjusted appropriation. The increase will support daily operations while allowing for bus and rail enhancements, additional hiring and other improvements.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than six million drivers in the state. The MVC focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the MVC has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles and other related business processes while ensuring that security remains a key component of delivering those services.

The MVC has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the MVC will ensure the safety and security of its documents, employees and the motoring public.

The MVC's budget will continue to be 100% revenue-supported as provided by law.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Orig. & Supplemental	Year Ending June 30, 2019					Year Ending June 30, 2021		
	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
127,102	6,180	5,150	138,432	134,889	GENERAL FUND			
307,466	1,688	40	309,194	307,878	Direct State Services	93,788	44,788	44,788
1,149,180	---	---	1,149,180	1,106,582	Grants-In-Aid	457,466	589,466	589,466
					Capital Construction	1,274,289	1,285,444	1,285,444
1,583,748	7,868	5,190	1,596,806	1,549,349	Total General Fund	1,825,543	1,919,698	1,919,698
					PROPERTY TAX RELIEF FUND			
18,586	---	---	18,586	18,586	State Aid	18,508	23,630	23,630

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Year Ending June 30, 2019						Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
200,000	---	---	200,000	200,000	Capital Construction	200,000	200,000	200,000
218,586	---	---	218,586	218,586	Total Property Tax Relief Fund	218,508	223,630	223,630
1,802,334	7,868	5,190	1,815,392	1,767,935	Total Appropriation, Department of Transportation	2,044,051	2,143,328	2,143,328

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2019						Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
State and Local Highway Facilities								
119,897	5,071	-2,016	122,952	120,696	Maintenance and Operations	86,583	37,583	37,583
5,559	81	---	5,640	4,824	Physical Plant and Support Services	5,559	5,559	5,559
---	886	7,166	8,052	7,585	Capital Program Management	---	---	---
125,456	6,038	5,150	136,644	133,105	Subtotal	92,142	43,142	43,142
Regulation and General Management								
902	138	---	1,040	1,040	Multimodal Services	902	902	902
744	4	---	748	744	Administration and Support Services	744	744	744
1,646	142	---	1,788	1,784	Subtotal	1,646	1,646	1,646
127,102	6,180	5,150	138,432	134,889	Total Direct State Services - General Fund	93,788	44,788	44,788
127,102	6,180	5,150	138,432	134,889	TOTAL DIRECT STATE SERVICES	93,788	44,788	44,788
GRANTS-IN-AID - GENERAL FUND								
Public Transportation								
307,466	---	---	307,466	307,466	Railroad and Bus Operations	457,466	589,466	589,466
Regulation and General Management								
---	1,688	40	1,728	412	Multimodal Services	---	---	---
307,466	1,688	40	309,194	307,878	Total Grants-In-Aid - General Fund	457,466	589,466	589,466
307,466	1,688	40	309,194	307,878	TOTAL GRANTS-IN-AID	457,466	589,466	589,466
STATE AID - PROPERTY TAX RELIEF FUND								
State and Local Highway Facilities								
---	---	---	---	---	Capital Program Management	---	1,000	1,000
Public Transportation								
18,586	---	---	18,586	18,586	Railroad and Bus Operations	18,508	22,630	22,630
18,586	---	---	18,586	18,586	Total State Aid - Property Tax Relief Fund	18,508	23,630	23,630
18,586	---	---	18,586	18,586	TOTAL STATE AID	18,508	23,630	23,630
CAPITAL CONSTRUCTION - GENERAL FUND								
State and Local Highway Facilities								
1,148,180	---	---	1,148,180	1,105,582	Transportation Trust Fund Authority	1,271,839	1,285,444	1,285,444

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Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
1,000	---	---	1,000	1,000	Capital Program Management	2,450	---	---
1,149,180	---	---	1,149,180	1,106,582	Total Capital Construction - General Fund	1,274,289	1,285,444	1,285,444
					CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND			
					State and Local Highway Facilities			
200,000	---	---	200,000	200,000	Transportation Trust Fund Authority	200,000	200,000	200,000
200,000	---	---	200,000	200,000	Total Capital Construction - Property Tax Relief Fund	200,000	200,000	200,000
1,349,180	---	---	1,349,180	1,306,582	TOTAL CAPITAL CONSTRUCTION	1,474,289	1,485,444	1,485,444
1,802,334	7,868	5,190	1,815,392	1,767,935	Total Appropriation, Department of Transportation	2,044,051	2,143,328	2,143,328

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

1. To serve the people of New Jersey by delivering secure, effective and professional motor vehicle services and to earn public trust and confidence in the quality and integrity of those services and documents.
2. To identify and regulate drivers and motor vehicles in a manner that deters unlawful and unsafe acts; to ensure excellent service to the public; and, where provided by law and regulation, to collect revenues for the State.
3. To reduce the risk of death, injury and personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers by: taking corrective or remedial action according to statutes, rules, regulations and policies; reviewing violation and accident data received from New Jersey jurisdictions and other States; and reviewing medical fitness data received from individuals, physicians, police departments and the Motor Vehicle Commission (MVC) Medical Review Unit.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through the MVC's Enhanced Inspection and Maintenance Program.
5. To ensure equitable and safe transportation practices by motor carriers while providing maximum revenue to the State.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** The heart of the Motor Vehicle Commission is the Agency Operations group, which includes 40 agencies that provide a host of services to over 6.4 million active licensed drivers and approximately 7.6 million registered vehicles including driver's licensing, vehicle titling and registration. The MVC, through Agency Operations, allows customers to register to vote and become an organ donor when conducting a license or non-driver identification card transaction. Supporting the services at these agencies are units for Road Test Operations, Commercial Mobile Compliance, Agency Compliance and Management Operations Services (MOS). MOS includes Special Title Services, Special Plate Services, Government/In-House Agency and Database Corrections.

The Division of Compliance and Safety ensures that drivers of passenger vehicles, commercial vehicles and motorcycles meet all applicable federal and State regulations and standards. The Division plans and implements projects supporting new legislation, regulatory changes and internal initiatives. The MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops and Private Inspection Facilities. This Division also administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles. The Division contains a third operations area responsible for providing MVC records as allowed under the Driver Privacy Protection Act (DPPA). By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, the MVC oversees a vehicle inspection program, operated by a private vendor, that enforces vehicle inspection standards and conducts emissions testing. Inspection Services personnel also perform federally mandated on-the-road inspections throughout the state. With one of the strictest school bus inspection programs in the country, the MVC performs in-terminal inspections of all New Jersey registered school buses for safety and emission standards on a semi-annual basis along with private bus companies. Finally, in concert with the New Jersey State Police, the MVC performs diesel emission inspections on in-state and out-of-state heavy-duty vehicles as part of its emission program for commercial vehicles.

The Office of Strategic Communications ensures that New Jerseyans have access to accurate and useful information on the services and activities of the MVC. In addition to

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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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	6,495,480	6,493,376	6,497,065	6,499,022
Registered vehicles	7,619,934	7,656,929	7,638,177	7,684,295
Registrations and title documents issued	12,545,236	11,923,004	12,139,218	12,403,515
Registration documents issued	9,660,597	8,974,134	9,153,617	9,336,690
Certificates of Ownership issued	2,884,639	2,948,870	2,985,601	3,066,825
License documents issued (non-commercial)	2,508,919	2,495,843	2,308,205	2,870,219
Driver exam permit documents issued (non-commercial)	478,551	436,078	483,337	431,717
Salvage titles issued	95,003	101,665	109,056	117,000
Salvage vehicle inspections	7,005	6,807	7,147	7,290
Regional Service Centers - number of customers	252,711	266,023	271,344	276,771
MVC facilities				
MVC Agencies (a)	41	41	41	42
Inspection centers	23	23	23	23
Road testing centers & driver testing centers	26	29	29	29
Customer service inquiries				
Telephone center inquiries answered	1,451,842	1,354,559	1,833,145	1,835,422
Responses to email inquiries	20,496	22,842	27,055	29,101
Correspondence answered	4,716	5,884	4,818	5,000
Website hits	11,208,078	12,132,864	13,464,000	14,262,366
Mailings processed	13,682,006	13,539,461	14,000,000	14,500,000
Total NJ inspections/reinspections	2,293,035	2,198,643	2,342,638	2,291,691
Centralized - inspections/reinspections	1,907,637	1,826,017	1,929,421	1,899,088
Initial inspections - centralized	1,746,378	1,663,155	1,768,207	1,728,170
Reinspections - centralized	161,259	162,862	161,214	170,918
Private Inspection Facility - inspections/reinspections	269,276	252,953	297,503	278,056
Initial inspections - Private Inspection Facilities	239,432	226,482	269,804	248,126
Reinspections - Private Inspection Facilities	29,844	26,471	27,699	29,930
Specialty inspections	9,376	10,021	9,285	9,300
Commercial Bus - inspections/reinspections	12,811	12,507	13,182	13,850
Initial inspections - Commercial Bus	8,479	7,978	8,542	8,742
Reinspections - Commercial Bus	4,332	4,529	4,640	5,108
School Bus - inspections/reinspections	75,606	75,396	76,000	76,000
Initial inspections - School Bus	46,531	46,593	50,000	50,000
Reinspections - School Bus	29,075	28,803	26,000	26,000
Specification inspections	3,023	3,655	3,150	2,700
Roadside inspections	15,306	18,094	14,097	12,697
Roadside rejections	4,383	4,654	4,532	4,079
Driver testing				
Vision tests	195,028	186,748	190,163	172,865
Written tests	413,086	433,887	423,977	428,905
Road tests	234,869	226,523	241,613	283,003

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
License plates issued				
Cause plates	19,622	19,423	20,597	21,009
Specialty plates	169,839	156,721	165,704	161,213
Sports plates	1,139	1,019	1,052	1,036
Commercial Driver License Program				
License documents issued	162,983	166,831	167,058	170,168
Permit documents issued	41,338	43,701	46,712	44,575
Road tests	18,933	20,874	17,631	25,012
Suspensions/restorations				
Court suspensions	303,888	265,865	260,747	263,306
Administrative suspensions	331,283	329,713	363,787	346,750
Point system suspensions	5,824	5,328	5,389	5,359
Surcharge suspensions	178,915	174,890	198,602	186,746
Total restorations	257,279	232,115	273,245	252,680
Medical cases reviewed	3,860	4,539	3,568	4,054
Document Management Program				
Documents microfilmed in-house	3,724,711	4,043,974	4,500,000	4,950,000
Businesses licensed				
Dealers	3,916	3,758	3,837	3,822
Commercial driving schools	295	298	321	302
Commercial driving instructors	1,602	1,631	1,715	1,691
Leasing companies	39	42	38	44
Auto body repair facilities	1,705	1,592	1,578	1,610
Private inspection centers	1,213	1,034	1,125	1,074

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	2,109	2,146	2,345	2,445
Total positions	2,109	2,146	2,345	2,445

Filled positions by program class

Motor Vehicle Services	2,007	2,039	2,247	2,347
Security Responsibility	102	107	98	98
Total positions	2,109	2,146	2,345	2,445

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) The number of MVC facilities includes two Mobile Agency vehicles, and beginning with fiscal 2021 the new MVC agency in Elizabeth.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
1,956	1,704	---	3,660	1,967	Motor Vehicle Services	01	1,956	1,956	1,956
<u>1,956</u>	<u>1,704</u>	<u>---</u>	<u>3,660</u>	<u>1,967</u>	Total Federal Funds		<u>1,956</u>	<u>1,956</u>	<u>1,956</u>
All Other Funds									
---	43,916	417,992 ^R	-69,160	392,748	321,842	Motor Vehicle Services (a)	01	394,234	414,431
---	3,823	---	24,723	23,534	Security Responsibility	18	22,100	22,900	22,900
<u>---</u>	<u>486,631</u>	<u>-69,160</u>	<u>417,471</u>	<u>345,376</u>	Total All Other Funds		<u>416,334</u>	<u>437,331</u>	<u>437,331</u>
<u>1,956</u>	<u>488,335</u>	<u>-69,160</u>	<u>421,131</u>	<u>347,343</u>	GRAND TOTAL ALL FUNDS		<u>418,290</u>	<u>439,287</u>	<u>439,287</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

TRANSPORTATION

Department of Health to support program costs, and fees associated with the Commercial Vehicle Enforcement program, which will be transferred to the Department of Law and Public Safety, the Department of Environmental Protection and the Department of Transportation to support program costs.

Language Recommendations -- Direct State Services - General Fund

- Notwithstanding the provisions of any law or regulation to the contrary, monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the New Jersey Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial vehicle safety and emission inspections and other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$2,500,000 is appropriated for transfer to the Interdepartmental Property Rentals and Household and Security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation, \$5,800,000 is appropriated for transfer to the Division of Revenue and Enterprise Services within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, \$800,000 is appropriated for transfer to the Department of Environmental Protection and \$519,000 is appropriated for transfer to the Department of the Treasury for Property Management and Construction - Property Management Services. In addition, the New Jersey Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental Property Rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.
- 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, \$50,000,000 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.

PROGRAM CLASSIFICATIONS

- 02. **Transportation Systems Improvements - Planning.** Develops Department sponsored projects and joint ventures between State, local, federal, and public agencies, NJ Transit and the private sector; provides funding for the state's three metropolitan planning regions.
- 06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to prolong the life of the infrastructure; administers an efficient snow and ice control program for improved public safety and convenience in inclement weather; protects the roadside through landscape maintenance; constructs and maintains traffic signals, highway lighting facilities and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges; maintains the equipment fleet of the Department and provides these maintenance services to other State agencies; operates a statewide network of service facilities, including fuel dispensing for the Department and other State agencies; and fabricates specialized equipment as needed. There are 63 maintenance yards statewide, along with 66 maintenance crews and 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 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 Fixing America's Surface Transportation 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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (in millions)	\$89.41	\$94.49	\$59.34	\$10.34
Acres mowed	39,042	40,918	41,000	41,000
Complaints received about unmowed acres	235	498	250	250

TRANSPORTATION

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Litter pick up and removal:				
Litter pick up costs (in millions)	\$2.04	\$2.52	\$2.50	\$2.50
Number of litter complaints	1,899	2,238	1,800	1,800
Total resurfacing:				
Lane miles of major pavement work completed	586	1,157	850	850
Number of potholes repaired	227,484	207,464	210,000	210,000
Average response time for emergency pothole repair (in hours/minutes)	4:23	4:58	4:00	4:00
Electrical Operations				
Traffic signal inspections	6,033	6,000	6,000	6,000
Emergency call responses	5,352	5,685	5,500	5,500
Emergency response - percent of crew responses within 90 minutes	71%	70%	72%	72%
Traffic fatalities per 100 million vehicle miles travelled	0.76	0.76	0.74	0.73
Serious injuries per 100 million vehicle miles travelled	1.44	1.45	1.49	1.51
Average incident duration in minutes	45	46	44	44

Transportation Systems Improvements

Design				
Construction projects designed in-house (in millions)	\$89	\$229	\$180	\$180
Percent of railroad grade crossings inspected	54%	53%	53%	53%
State-maintained bridge safety inspections in-house	605	726	635	735
State-maintained bridge safety inspections by consultants	535	687	540	680
County bridge safety inspections	1,286	1,445	1,320	1,430
Construction				
Cost to construct projects (in millions)	\$631	\$956	\$965	\$980
Construction contracts awarded	88	122	90	110
Road projects under construction	120	122	125	125
Bridges under construction	133	105	150	150
Percent of State highway pavement in acceptable condition	64%	65%	65%	65%
Percent of State-maintained bridges 20 feet or more in length in acceptable condition	89%	90%	90%	90%
Percent of State-maintained bridge deck area in acceptable condition	89%	90%	90%	89%

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	1,384	1,402	1,392	1,400
Federal	826	765	848	843
All other	690	662	655	663
Total positions	2,900	2,829	2,895	2,906
Filled positions by program class				
Maintenance and Operations	1,423	1,437	1,452	1,459
Physical Plant and Support Services	85	86	83	86
Capital Program Management	1,392	1,306	1,360	1,361
Total positions	2,900	2,829	2,895	2,906

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
119,897	5,071	-2,016	122,952	120,696	Maintenance and Operations	06	86,583	37,583	37,583
5,559	81	---	5,640	4,824	Physical Plant and Support Services	08	5,559	5,559	5,559

TRANSPORTATION

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
---	886	7,166	8,052	7,585	<u>DIRECT STATE SERVICES</u>				
					Capital Program Management	71	---	---	---
125,456	6,038	5,150	136,644	133,105	Total Direct State Services				
						92,142 ^(a)	43,142	43,142	
Distribution by Fund and Object									
Personal Services:									
21,302	13 1,674 ^R	62,590	85,579	85,543	Salaries and Wages	22,302	22,302	22,302	
21,302	1,687	62,590	85,579	85,543	Total Personal Services				
11,855	22	---	11,877	11,734	Materials and Supplies	11,855	11,855	11,855	
1,891	26	1,001	2,918	2,138	Services Other Than Personal	1,891	1,891	1,891	
7,094					Maintenance and Fixed Charges	7,094			
83,314 ^S	209	-58,441	32,176	31,395		49,000 ^S	7,094	7,094	
Special Purpose:									
---	208 ^R	---	208	208	Logo Sign Program	06	---	---	
	1,383				Casualty Losses	06	---	---	
---	1,615 ^R	---	2,998	1,668	Rental Receipts - Tenant Relocation Program	71	---	---	
---	420	---	886	419	Additions, Improvements and Equipment		---	---	
---	466 ^R	---	2	---	<u>STATE AID</u>				
	2	---	2	---	Distribution by Fund and Program				
---	---	---	---	---	Capital Program Management	71	---	1,000	1,000
---	---	---	---	---	(From Property Tax Relief Fund)		---	1,000	1,000
---	---	---	---	---	Total State Aid				
---	---	---	---	---	(From Property Tax Relief Fund)		---	1,000	1,000
						---	1,000	1,000	
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---	Pedestrian Safety Grants (PTRF)	71	---	1,000	1,000
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
1,348,180	---	---	1,348,180	1,305,582	Transportation Trust Fund Authority	60	1,471,839	1,485,444	1,485,444
1,148,180	---	---	1,148,180	1,105,582	(From General Fund)		1,271,839	1,285,444	1,285,444
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)		200,000	200,000	200,000
1,000	---	---	1,000	1,000	Capital Program Management	71	2,450	---	---
1,349,180	---	---	1,349,180	1,306,582	Total Capital Construction				
1,149,180	---	---	1,149,180	1,106,582	(From General Fund)		1,274,289	1,285,444	1,285,444
200,000	---	---	200,000	200,000	(From Property Tax Relief Fund)		200,000	200,000	200,000
Distribution by Fund and Object									
Transportation Systems Improvements									
901,736	---	---	901,736	865,397	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds	60	948,805	925,115	925,115
200,000	---	---	200,000	200,000	Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds (PTRF)	60	200,000	200,000	200,000

TRANSPORTATION

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION									
246,444	---	---	246,444	240,185	Transportation Trust Fund - Subaccount for Debt Service for Transportation Program Bonds	60	323,034	360,329	360,329
1,000	---	---	1,000	1,000	Northeast Corridor Overpass Reconstruction Costs - Perth Amboy	71	---	---	---
---	---	---	---	---	Restoration of East Orange Train Stations	71	1,000	---	---
---	---	---	---	---	Brown Avenue/Route 206, Hillsborough - Large Truck Bypass	71	500	---	---
---	---	---	---	---	I-287 Access Ramps from Route 27 Final Design Costs	71	450	---	---
---	---	---	---	---	Route 440, Bayonne - Pedestrian Safety Improvements	71	250	---	---
---	---	---	---	---	Route 46/Route 93 Intersection, Ridgefield - Traffic Study	71	250	---	---
<u>1,474,636</u>	<u>6,038</u>	<u>5,150</u>	<u>1,485,824</u>	<u>1,439,687</u>	Grand Total State Appropriation		<u>1,566,431</u>	<u>1,529,586</u>	<u>1,529,586</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	1,693 ^R	---	1,693	969	Maintenance and Operations	06	5,210	5,210	5,210
---	3,670	---	3,670	1,342	Physical Plant and Support Services	08	---	---	---
---	823,884	---	1,696,482	823,884	Transportation Trust Fund Authority	60	725,464	619,556	619,556
---	872,598 ^R	---	180,136	179,113	Project Costs - Other Parties	61	2,900	2,900	2,900
---	175,784	---	---	---	Capital Program Management	71	400	400	400
---	4,352 ^R	---	---	---	Total All Other Funds		<u>733,974</u>	<u>628,066</u>	<u>628,066</u>
Special Transportation Trust Fund									
430,160	79,781	---	509,941	507,580	Transportation Trust Fund - Local Highway Funds (b)	63	430,200	430,000	430,000
1,072,312	631,743	---	1,704,055	933,695	Transportation Trust Fund - Federal Highway Administration	69	1,067,773	1,085,588	1,085,588
<u>809,931</u>	<u>252,592</u>	<u>-17,336</u>	<u>1,045,187</u>	<u>868,203</u>	Transportation Trust Fund - State Highway Funds (b)	81	809,800	810,000	810,000
<u>2,312,403</u>	<u>964,116</u>	<u>-17,336</u>	<u>3,259,183</u>	<u>2,309,478</u>	Total Special Transportation Trust Fund (c)		<u>2,307,773</u>	<u>2,325,588</u>	<u>2,325,588</u>
<u>3,787,039</u>	<u>2,852,135</u>	<u>-12,186</u>	<u>6,626,988</u>	<u>4,754,473</u>	GRAND TOTAL ALL FUNDS		<u>4,608,178</u>	<u>4,483,240</u>	<u>4,483,240</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Special Transportation Trust Fund

(b) The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the line entitled "Transportation Trust Fund Authority" in the Public Transportation (62) statewide program.

(c) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the Budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for Maintenance and Operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional amounts as may be required are appropriated for winter operations, including snow removal costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received from the various

transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from Casualty Losses are appropriated for transportation purposes, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Of the amount hereinabove appropriated for Maintenance and Operations, \$10,100,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the New Jersey Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 12 of P.L.1962, c.73 (C.12:7-34.47) or any law or regulation to the contrary, of the amount hereinabove appropriated for Maintenance and Operations, \$2,000,000 is payable from the revenue from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

Revenue from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to section 5 of P.L.1966, c.301 (C.27:1A-5), are appropriated to the Department of Transportation for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected from fees for sponsorship programs pursuant to P.L.2013, c.130 (C.27:7-44.18 et seq.) are appropriated to the Department of Transportation for highway purposes, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that sponsorship acknowledgement and the use of such funds shall be subject to applicable requirements promulgated by the Federal Highway Administration. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Notwithstanding the provisions of section 3 of P.L.2013, c.86 (C.39:4-88.2) or any other law or regulation to the contrary, amounts collected from the surcharge imposed on each person found guilty of a violation of R.S.39:4-82 or R.S.39:4-88 in excess of the 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 -- 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.

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) \$470,500,000 from motor fuels taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$802,944,000 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

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Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates, or any other action which reduces the amounts required to make the payments under such State contracts, the amount hereinabove appropriated for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

Revenues dedicated for transportation purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution in excess of the amounts of such dedicated revenue appropriated to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds, Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds, for bond reserve requirements or for other fiscal obligations of the New Jersey Transportation Trust Fund Authority are hereby appropriated to the Transportation Trust Fund Subaccount for Capital Reserves.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation is authorized to use monies in the Transportation Trust Fund Subaccount for Capital Reserves for contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting. Subject to the receipt of federal funds, the Transportation Trust Fund Subaccount for Capital Reserves may be reimbursed for all monies that were transferred to advance federally funded projects, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation and the New Jersey Transit Corporation, upon approval of the Director of the Division of Budget and Accounting, may use Special Transportation Fund monies to support contracted Transportation Trust Fund projects until such time as revenues and other funds of the New Jersey Transportation Trust Fund Authority become available for those projects. Subject to the receipt of those revenues and other funds of the Authority, the Special Transportation Fund shall be reimbursed for all the monies that were used to advance Transportation Trust Fund projects.

Notwithstanding the provisions of any law or regulation to the contrary, monies deposited into the Transportation Trust Fund Subaccount for Capital Reserves may be transferred to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds to satisfy current year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, from amounts hereinabove appropriated the Department of Transportation may expend necessary amounts for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment, and facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Transportation (DOT) for its capital projects from the revenues and other funds of the New Jersey Transportation Trust Fund Authority are hereby subject to the following condition: if the Department of Environmental Protection (DEP) determines that the issuance of any permit to the DOT regarding any capital project is conditioned upon the providing of new or enhanced public access with respect to coastal zone management (public access project), the DOT may fund the cost of such public access project from the monies hereinabove appropriated. In the alternative, if the DEP and DOT determine that it is in the best interest of the public access project for it to be undertaken by the DEP or another governmental entity, the DOT may provide funding for such public access project from the monies hereinabove appropriated to the DEP or such other governmental entity pursuant to an agreement between the DOT and the DEP or other governmental entity, as applicable.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.) or any law or regulation to the contrary, there is appropriated up to the sum of \$2,000,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, and from the amounts on deposit in the Transportation Trust Fund Subaccount for Capital Reserves, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21) or any law or regulation to the contrary, approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a

transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such amounts as shall be approved by the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration where required by federal law. Receipts from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities, and construction of new facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation for such improvements.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer New Jersey Transportation Trust Fund Authority monies to the Pulaski Skyway, Route 7/Wittpenn Bridge, and New Road projects which are to be funded by the Port Authority of New York and New Jersey pursuant to an agreement between the Port Authority of New York and New Jersey and the Commissioner of Transportation dated July 29, 2011, until such time as funding from the Port Authority of New York and New Jersey is paid to the State pursuant to such agreement. Subject to the receipt of those funds, the New Jersey Transportation Trust Fund Authority shall be reimbursed for all monies transferred to advance these projects. In the event that all of such transfers are not reimbursed by the Port Authority of New York and New Jersey pursuant to the agreement, an amount equivalent to such unreimbursed monies are hereby appropriated from the New Jersey Transportation Trust Fund Authority to such projects and such amounts shall constitute line item appropriations approved by the Legislature.

Notwithstanding the provisions of section 6 of P.L.2006, c.3 (C.27:1B-22.2) or any law or regulation to the contrary, in recognition of the extensive destruction and damage to the State's roads, highways, bridges, and other critical transportation infrastructure during recent years inflicted by a series of federally declared disaster events, including but not limited to Hurricane Irene and Super Storm Sandy, of the amount hereinabove appropriated from the New Jersey Transportation Trust Fund Authority, an amount not to exceed \$135,000,000 may be used for permitted maintenance, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the New Jersey Freight Rail Assistance Program in FY 2021 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 Infrastructure Fund - State Transportation Infrastructure Bank Fund, 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

TRANSPORTATION

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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	255,825	254,669	256,019	257,369
Total cost per trip per rider	\$5.59	\$6.01	\$6.67	\$7.08
Total revenue per trip per rider	\$2.65	\$2.76	\$2.68	\$2.98
Total cost per mile	\$10.56	\$11.29	\$12.10	\$12.79
Total revenue per mile	\$5.01	\$5.18	\$4.87	\$5.38
Revenue/cost ratio	47.4%	45.9%	40.2%	42.1%
Equipment:				
Buses operated by NJ Transit	2,254	2,279	2,275	2,300
Buses leased to private carriers	823	825	822	816
Rail Operations				
Average daily ridership	155,613	158,988	160,978	163,148
Total cost per trip per rider	\$10.74	\$10.62	\$11.82	\$12.08
Total revenue per trip per rider	\$7.50	\$7.70	\$7.73	\$8.39
Total cost per mile	\$13.90	\$15.08	\$15.74	\$16.51
Total revenue per mile	\$9.70	\$10.94	\$10.29	\$11.47
Revenue/cost ratio	69.8%	72.5%	65.4%	69.5%
Equipment:				
Rail passenger cars	1,109	1,109	1,109	1,109
Locomotives	173	173	175	180
Light Rail Operations				
Average daily ridership	39,488	40,731	40,900	41,407
Total cost per trip per rider	\$3.86	\$4.19	\$4.83	\$5.25
Total revenue per trip per rider	\$1.11	\$1.16	\$1.10	\$1.24
Total cost per mile	\$22.85	\$28.07	\$29.83	\$32.97
Total revenue per mile	\$6.55	\$7.75	\$6.82	\$7.79
Revenue/cost ratio	28.7%	27.6%	22.9%	23.6%
NJ Transit System				
Average daily ridership	450,926	454,388	457,897	461,924
Total cost per trip per rider	\$7.35	\$7.64	\$8.49	\$8.89
Total revenue per trip per rider	\$4.09	\$4.21	\$4.12	\$4.63
Total cost per mile	\$11.62	\$12.42	\$12.93	\$13.58
Total revenue per mile	\$6.46	\$6.85	\$6.41	\$7.08
Revenue/cost ratio (includes corporate overhead)	55.6%	55.2%	49.6%	52.1%
PERSONNEL DATA				
Affirmative Action Data				
Male minority	4,906	5,027	5,113	---
Male minority percentage	44.2%	44.1%	44.1%	---
Female minority	2,087	2,130	2,157	---
Female minority percentage	18.8%	18.7%	18.6%	---
Total minority	6,993	7,157	7,270	---
Total minority percentage	63.0%	62.8%	62.7%	---
Position Data				
Positions:				
Bus Operations	5,140	5,286	5,409	5,691
Rail Operations	3,980	4,065	4,134	4,078
Police Operations	318	331	346	394
Office of System Safety	40	43	42	55

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Corporate Operations	948	992	989	1,197
Capital Operations	665	674	673	801
Total positions	11,091	11,391	11,593	12,216

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of June and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded. New Jersey Transit payroll counts are not included in State workforce data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,315,956	-10,527	---	2,305,429	2,305,429	04	2,390,956 ^(a)	2,532,846	2,532,846	
<u>2,315,956</u>	<u>-10,527</u>	<u>---</u>	<u>2,305,429</u>	<u>2,305,429</u>		<u>2,390,956</u>	<u>2,532,846</u>	<u>2,532,846</u>	
(985,770)	11,985	---	(973,785)	(973,785)		(985,770)	(993,660)	(993,660)	
(117,500)	(22,978)	---	(140,478)	(140,478)		(117,500)	(119,500)	(119,500)	
<u>(905,220)</u>	<u>21,520</u>	<u>---</u>	<u>(883,700)</u>	<u>(883,700)</u>		<u>(830,220)</u>	<u>(830,220)</u>	<u>(830,220)</u>	
(2,008,490)	10,527	---	(1,997,963)	(1,997,963)		(1,933,490)	(1,943,380)	(1,943,380)	
<u>307,466</u>	<u>---</u>	<u>---</u>	<u>307,466</u>	<u>307,466</u>		<u>457,466</u>	<u>589,466</u>	<u>589,466</u>	
Distribution by Fund and Object									
1,394,400	-29,175 ^R	---	1,365,225	1,365,225					
<u>1,394,400</u>	<u>-29,175</u>	<u>---</u>	<u>1,365,225</u>	<u>1,365,225</u>		<u>1,458,354</u>	<u>1,554,954</u>	<u>1,554,954</u>	
338,275	524 ^R	---	338,799	338,799		338,489	349,396	349,396	
155,289	10,083 ^R	---	165,372	165,372		163,015	178,705	178,705	
<u>252,227</u>	<u>-5,976 ^R</u>	<u>---</u>	<u>246,251</u>	<u>246,251</u>		<u>254,377</u>	<u>262,991</u>	<u>262,991</u>	
35,181	22,454 ^R	---	57,635	57,635	04	35,181	38,361	38,361	
<u>140,584</u>	<u>-8,437 ^R</u>	<u>---</u>	<u>132,147</u>	<u>132,147</u>	04	<u>141,540</u>	<u>148,439</u>	<u>148,439</u>	
(2,008,490)	10,527 ^R	---	(1,997,963)	(1,997,963)		(1,933,490)	(1,943,380)	(1,943,380)	
STATE AID									
Distribution by Fund and Program									
18,586	---	---	18,586	18,586	04	18,508	22,630	22,630	
<u>18,586</u>	<u>---</u>	<u>---</u>	<u>18,586</u>	<u>18,586</u>		<u>18,508</u>	<u>22,630</u>	<u>22,630</u>	
18,586	---	---	18,586	18,586		18,508	22,630	22,630	
<u>18,586</u>	<u>---</u>	<u>---</u>	<u>18,586</u>	<u>18,586</u>		<u>18,508</u>	<u>22,630</u>	<u>22,630</u>	
Distribution by Fund and Object									
18,586	---	---	18,586	18,586					
<u>18,586</u>	<u>---</u>	<u>---</u>	<u>18,586</u>	<u>18,586</u>	04	<u>18,508</u>	<u>22,630</u>	<u>22,630</u>	
326,052	---	---	326,052	326,052		475,974	612,096	612,096	

TRANSPORTATION

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	236,089 ^R	---	236,089	236,089	04	211,089	236,089	236,089
---	236,089	---	236,089	236,089		211,089	236,089	236,089
Special Transportation Trust Fund								
759,909	---	17,336	777,245	777,245				
759,909	---	17,336	777,245	777,245	60	760,000	760,000	760,000
						760,000	760,000	760,000
1,085,961	236,089	17,336	1,339,386	1,339,386		1,447,063	1,608,185	1,608,185

Notes -- Grants-In-Aid - General Fund

- (a) The fiscal year 2020 Adjusted Appropriation reflects the budget at the time of the fiscal 2020 Appropriations Act.
- (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 New Jersey Transit Corporation's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under New Jersey Transit Corporation's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to New Jersey Transit Corporation-owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to the New Jersey Transit Corporation a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To provide management and administrative support to the Department, promote operational efficiency and proper funds management, and ensure that Department, State and federal policies, laws and regulations are followed.
2. To 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 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.
5. To assure the continuation of freight service on rail lines that serve business and industry.
6. 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.** Provides a broad range of services to all areas of the Department to support operations.
 The Office of the Inspector General (OIG) audits departmental units to ensure compliance with all management controls

including accounting, fiscal and administrative policies and procedures. OIG investigates major deviations from law and policy. The Office ensures the utmost integrity in Department projects by articulating existing ethics laws and standards for Department staff and contracts. The Office also ensures the Department's satisfaction of records management obligations, including adherence to the Open Public Records Act.

The Chief of Staff is responsible for divisions and units that support management and staff so that they may properly perform their jobs, in accordance with the Department's mission, goals and objectives. Administration is comprised of the Divisions of Human Resources, Civil Rights and Affirmative Action, along with the work of the Department Secretary, the Department's Hearing Officers and the Employee Advocate. Human Resources is tasked with recruiting and hiring highly qualified personnel, and is responsible for effectuating all personnel actions in accordance with New Jersey Statutes, Civil Service Commission rules and regulations, and union agreements. Human Resources also manages the Department's Training Program. Civil Rights and Affirmative Action, in accordance with federal statutes, rules and regulations, implements the Department's Disadvantaged Business Enterprise Program for small-, women-, and minority-owned businesses; implements the Contractor Compliance and Wage Rate Compliance Programs, which establish and monitor workforce goals, prevailing wage rates and training programs for women and minorities on construction and consultant projects; and works to ensure non-discrimination based on race, color, national origin, sex and disability in public services which receive federal funding in compliance with Title VI and the Americans with Disabilities Act. The Division of Civil Rights and Affirmative Action is also tasked with conducting investigations into complaints of discrimination, retaliation and hostile work environment in the workplace.

The Assistant Commissioner for Finance and Administration (Chief Financial Officer) administers financial records and fiscal controls in accordance with Department, State and federal regulations and sound financial management principles, and provides management with financial guidance and support for the efficient operation of the Department. The Office of the Assistant Commissioner oversees divisions and offices providing support to the Department in accounting and auditing, budgeting, procurement of goods and services, and information technology services. The Office also develops the annual Transportation Capital Program and Statewide Transportation Improvement Program and manages the obligation of federal and State funding. The Chief Financial Officer serves as the Executive Director of the New Jersey Transportation Trust Fund Authority.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Affirmative Action data				
Male minority	836	857	875	---
Male minority percentage	26.1%	27.4%	27.3%	---
Female minority	304	326	335	---
Female minority percentage	9.5%	10.4%	10.4%	---

TRANSPORTATION

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Total minority	1,140	1,183	1,210	---
Total minority percentage	35.6%	37.8%	37.7%	---

Position Data

Filled positions by funding source				
State supported	235	230	248	250
Federal	62	65	64	67
All other	2	2	2	2
Total positions	299	297	314	319
Filled positions by program class				
Multimodal Services	44	39	46	46
Administration and Support Services	255	258	268	273
Total positions	299	297	314	319

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
902	138	---	1,040	1,040	05	902	902	902	
744	4	---	748	744	99	744	744	744	
1,646	142	---	1,788	1,784		1,646	1,646	1,646	
Distribution by Fund and Object									
130	---	-45	85	85		106	106	106	
698	---	48	746	746		722	722	722	
5	---	-3	2	2		5	5	5	
Special Purpose:									
---	138 ^R	---	138	138	05	---	---	---	
248	---	---	248	248	05	248	248	248	
565	---	---	565	565	05	565	565	565	
---	4	---	4	---		---	---	---	
GRANTS-IN-AID									
Distribution by Fund and Program									
---	1,688	40	1,728	412	05	---	---	---	
---	1,688	40	1,728	412		---	---	---	
Distribution by Fund and Object									
Grants:									
---	1,500	40	1,728	412	05	---	---	---	
---	1,830	40	3,516	2,196		1,646	1,646	1,646	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
12,027	3,339	354	15,720	3,800	05	7,277	7,277	7,277	
---	3,840	---	3,840	3,840	61	---	---	---	
12,027	7,179	354	19,560	7,640		7,277	7,277	7,277	

TRANSPORTATION

Orig. & (S)Supple- mental	Year Ending June 30, 2019					2020 Prog. Adjusted Class. Approp.	Year Ending June 30, 2021		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	843 744 ^R	---	1,587	875	Multimodal Services	05	425	425	425
---	71	---	71	70	Project Costs - Other Parties	61	---	---	---
---	<u>1,658</u>	---	<u>1,658</u>	<u>945</u>	Total All Other Funds		<u>425</u>	<u>425</u>	<u>425</u>
<u>13,673</u>	<u>10,667</u>	<u>394</u>	<u>24,734</u>	<u>10,781</u>	GRAND TOTAL ALL FUNDS		<u>9,348</u>	<u>9,348</u>	<u>9,348</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.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Airport Safety Administration is payable out of the Airport Safety Fund established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

NOTES

OVERVIEW

Mission and Goals

The mission of the Department of the Treasury is to formulate and manage the State's budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, manage the State's physical and financial assets and provide statewide support services to State and local government agencies as well as to the citizens of New Jersey.

The Department has four core mission areas: Revenue Generation (including Cost Management), Asset Management, Services to the Public or other Local Government Entities and Statewide Support Services.

Twelve core divisions focus on achieving the major objectives of these core missions. The Divisions of State Lottery, Taxation and Revenue and Enterprise Services are organized principally for the collection and generation of revenue. The Divisions of Investment, Risk Management, Property Management and Construction, the Office of Public Finance, the Office of Management and Budget and the Office of Unclaimed Property perform the Department's asset management functions. The Division of Pensions and Benefits services specific needs of the public and local government entities. The Divisions of Administration and Purchase and Property provide specific support services on a statewide basis.

The Department of the Treasury includes a number of in-but-not-of boards and agencies that receive funding through the State budget, including: the Economic Development Authority; the Board of Public Utilities; the Office of Information Technology; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the State Comptroller; the Division of Rate Counsel; the State Long-Term Care Ombudsman; the Corrections Ombudsperson; the Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families; 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 2021 budget for the Department of the Treasury totals \$2.845 billion, a decrease of \$64 million or 2.2% under the fiscal 2020 adjusted appropriation of \$2.909 billion.

Property Tax Relief

The fiscal 2021 budget provides \$275.9 million for the Homestead Benefit Program, which provides credits directly against eligible homeowners' property tax bills. In fiscal 2021, senior and disabled homeowners with gross incomes up to \$150,000 will receive benefits averaging \$534, and all other homeowners with gross incomes up to \$75,000 will receive benefits averaging \$410.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$219.7 million in fiscal 2021. Under this program, eligible senior and disabled homeowners are reimbursed for increases in property taxes compared to their first year of eligibility. In fiscal 2021, this program is expected to provide benefits averaging \$233 to 26,505 new recipients and benefits averaging \$1,429 to 149,423 continuing recipients.

In-but-not-of agencies that have significant changes in the fiscal 2021 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 2021 budget includes \$54.8 million for Economic Development Programs, a decrease of \$4.7 million or 8% over the fiscal 2020 adjusted appropriation of \$59.5 million. This decrease is attributable to a trend decrease in the Brownfields Site Reimbursement Fund.

Office of Information Technology

The mission of the Office of Information Technology (OIT) is to provide and maintain the information technology infrastructure of the Executive Branch of State Government, including all ancillary departments and agencies, and to coordinate and conduct all information technology operations in the Executive Branch of State Government. OIT's core mission areas include: establishing IT policy and guidance; maintaining a secure shared IT infrastructure; developing and maintaining enterprise applications; supporting State and local emergency telecommunications services; and delivering enterprise services. The fiscal 2021 budget recommends an appropriation of \$95.2 million for OIT, a decrease of \$4.6 million or 4.6% over the fiscal 2020 adjusted appropriation of \$99.8 million.

Higher Education System

The Department of the Treasury budget also contains appropriations supporting certain higher educational services, including aid to independent colleges and universities, aid to county colleges and miscellaneous higher education grant and capital programs.

There are 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 \$200.9 million for fiscal 2021. In addition to this amount, \$23.8 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is \$134.1 million.

County colleges are eligible to participate in the Chapter 12 bond program, a \$530 million self-renewing capital funding mechanism specifically for these institutions. Counties or eligible authorities issue bonds for new construction, acquisition, expansion or capital renewal or replacement. The State shares the debt service equally with the counties. In fiscal 2021, Chapter 12 debt service payments by the State are anticipated to be \$41.8 million.

The fiscal 2021 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 2021 is recommended at \$99.5 million.

TREASURY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
506,361	34,457	9,500	550,318	491,221	498,223	489,287	489,287
221,013	13,644	3,530	238,187	183,059	252,932	247,913	244,913
336,644	45	104	336,793	335,122	92,487	36,253	36,253
258,562	---	---	258,562	258,562	287,261	237,175	237,175
1,322,580	48,146	13,134	1,383,860	1,267,964	1,130,903	1,010,628	1,007,628
PROPERTY TAX RELIEF FUND							
508,700	1	---	508,701	489,748	514,500	495,600	495,600
965,575	13	377,710	1,343,298	1,325,705	1,227,669	1,331,189	1,315,189
23,385	---	---	23,385	23,385	28,871	19,209	19,209
1,497,660	14	377,710	1,875,384	1,838,838	1,771,040	1,845,998	1,829,998
CASINO CONTROL FUND							
7,319	321	---	7,640	5,366	7,267	7,597	7,597
7,319	321	---	7,640	5,366	7,267	7,597	7,597
2,827,559	48,481	390,844	3,266,884	3,112,168	2,909,210	2,864,223	2,845,223
Total Appropriation, Department of the Treasury							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
5,739	2,822	-41	8,520	5,140	5,739	5,739	5,739
1,899	1,364	---	3,263	1,549	1,899	1,899	1,899
1,865	---	---	1,865	1,865	1,865	1,865	1,865
3,887	1,350	-37	5,200	3,170	3,887	3,887	3,887
13,277	4,435	78	17,790	13,231	13,277	13,277	13,277
26,667	9,971	---	36,638	24,955	26,667	26,667	26,667
Governmental Review and Oversight							
913	---	675	1,588	1,585	921	921	921
14,223	8,325	-7,166	15,382	14,590	13,541	13,541	13,541
8,832	2	---	8,834	7,869	9,101	8,808	8,808
23,968	8,327	-6,491	25,804	24,044	23,563	23,270	23,270
Financial Administration							
119,416	4,569	-105	123,880	121,286	112,347	112,347	112,347
43,490	1,462	5,500	50,452	45,347	42,175	41,626	41,626
1,392	---	294	1,686	1,686	1,857	2,107	2,107
164,298	6,031	5,689	176,018	168,319	156,379	156,080	156,080

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
278	---	---	278	138	General Government Services		
8,344	935	-47	9,232	7,984	Garden State Preservation Trust	278	278
2,184	42	---	2,226	1,935	Purchasing and Inventory Management	8,475	8,816
19,606	550	519	20,675	20,123	Public Broadcasting Services	2,184	3,184
3,564	803	60	4,427	4,384	Property Management and Construction - Property Management Services	19,926	19,926
67,118	---	8,000	75,118	63,625	Risk Management	3,740	3,740
4,349	---	---	4,349	4,302	Office of Information Technology	69,010	72,410
30,822	---	---	30,822	15,358	Adjudication of Administrative Appeals	4,445	4,445
					Emergency Telecommunication Services	30,822	17,822
136,265	2,330	8,532	147,127	117,849	<i>Subtotal</i>	138,880	130,621
857	---	---	857	857	Management and Administration		
17,532	3,803	---	21,335	18,416	Cannabis Regulatory Commission	857	857
					Administration and Support Services	10,967	10,967
18,389	3,803	---	22,192	19,273	<i>Subtotal</i>	11,824	11,824
8,901	---	70	8,971	8,969	Protection of Citizens' Rights		
768	---	---	768	740	Appellate Services to Indigents	8,741	8,741
6,968	3,995	---	10,963	6,123	Corrections Ombudsperson	891	891
70,730	---	-116	70,614	69,912	Rate Counsel	6,968	6,968
5,322	---	719	6,041	6,041	Trial Services to Indigents	70,409	70,184
22,789	---	539	23,328	23,328	Mental Health Advocacy	6,826	6,826
16,953	---	504	17,457	17,290	Office of Law Guardian	24,297	24,297
1,752	---	---	1,752	1,733	Office of Parental Representation	17,885	17,885
2,591	---	54	2,645	2,645	State Long-Term Care Ombudsman	1,951	2,091
					Administration and Support Services	2,942	2,942
136,774	3,995	1,770	142,539	136,781	<i>Subtotal</i>	140,910	140,825
506,361	34,457	9,500	550,318	491,221	Total Direct State Services - General Fund	498,223	489,287
7,319	321	---	7,640	5,366	DIRECT STATE SERVICES - CASINO CONTROL FUND		
7,319	321	---	7,640	5,366	Financial Administration		
					Administration of Casino Gambling	7,267	7,597
513,680	34,778	9,500	557,958	496,587	Total Direct State Services - Casino Control Fund	7,267	7,597
					TOTAL DIRECT STATE SERVICES	505,490	496,884
2,237	---	---	2,237	2,237	GRANTS-IN-AID - GENERAL FUND		
106,293	---	---	106,293	77,889	Higher Educational Services		
					Support to Independent Institutions	3,487	6,487
108,530	---	---	108,530	80,126	Miscellaneous Higher Education Programs	100,206	99,542
					<i>Subtotal</i>	103,693	106,029
26,080	13,644	3,530	43,254	26,721	Economic Planning and Development		
					Economic Development	59,536	54,781
65,785	---	---	65,785	55,594	Economic Regulation		
					Energy Assistance Programs	63,085	63,085
---	---	---	---	---	Management and Administration		
					Administration and Support Services	2,000	2,500

TREASURY

Year Ending June 30, 2019						Year Ending June 30, 2021		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recom- mended
20,618	---	---	20,618	20,618	Protection of Citizens' Rights			
					Civil Legal Services for the Poor	24,618	21,518	21,518
221,013	13,644	3,530	238,187	183,059	Total Grants-In-Aid - General Fund	252,932	247,913	244,913
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
508,700	1	---	508,701	489,748	Homestead Exemptions	514,500	495,600	495,600
508,700	1	---	508,701	489,748	Total Grants-In-Aid - Property Tax Relief Fund	514,500	495,600	495,600
729,713	13,645	3,530	746,888	672,807	TOTAL GRANTS-IN-AID	767,432	743,513	740,513
					STATE AID - GENERAL FUND			
					Financial Administration			
154	---	---	154	154	Taxation Services and Administration	---	---	---
					State Subsidies and Financial Aid			
1,903	---	104	2,007	2,007	County Boards of Taxation	1,903	2,103	2,103
22,050	45	---	22,095	20,424	Locally Provided Assistance	34,150	34,150	34,150
312,537	---	---	312,537	312,537	Energy Tax Receipts Property Tax Relief Aid	56,434	---	---
336,490	45	104	336,639	334,968	Subtotal	92,487	36,253	36,253
336,644	45	104	336,793	335,122	Total State Aid - General Fund	92,487	36,253	36,253
					STATE AID - PROPERTY TAX RELIEF FUND			
					Higher Educational Services			
204,249	---	1,785	206,034	205,901	Aid to County Colleges	201,265	216,936	200,936
					General Government Services			
---	---	---	---	---	Office of Information Technology	---	5,000	5,000
					State Subsidies and Financial Aid			
7,886	---	---	7,886	4,995	Other Distributed Taxes	7,886	7,886	7,886
12,828	---	---	12,828	12,827	Locally Provided Assistance	12,826	8,828	8,828
54,700	---	---	54,700	52,741	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	51,200	47,700	47,700
209,957	---	---	209,957	197,347	Police and Firemen's Retirement System	222,434	256,347	256,347
475,955	13	375,925	851,893	851,894	Energy Tax Receipts Property Tax Relief Aid	732,058	788,492	788,492
761,326	13	375,925	1,137,264	1,119,804	Subtotal	1,026,404	1,109,253	1,109,253
965,575	13	377,710	1,343,298	1,325,705	Total State Aid - Property Tax Relief Fund	1,227,669	1,331,189	1,315,189
1,302,219	58	377,814	1,680,091	1,660,827	TOTAL STATE AID	1,320,156	1,367,442	1,351,442
					DEBT SERVICE - GENERAL FUND			
					Management and Administration			
258,562	---	---	258,562	258,562	Administration and Support Services	287,261	237,175	237,175
258,562	---	---	258,562	258,562	Total Debt Service - General Fund	287,261	237,175	237,175

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
23,385	---	---	23,385	23,385				
23,385	---	---	23,385	23,385				
281,947	---	---	281,947	281,947				
2,827,559	48,481	390,844	3,266,884	3,112,168				
					DEBT SERVICE - PROPERTY TAX RELIEF FUND			
					Management and Administration			
					Administration and Support Services	28,871	19,209	19,209
					Total Debt Service - Property Tax Relief Fund	28,871	19,209	19,209
					TOTAL DEBT SERVICE	316,132	256,384	256,384
					Total Appropriation, Department of the Treasury	2,909,210	2,864,223	2,845,223

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 214,000 full-time and part-time credit students, 60,000 non-credit students, and 35,000 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, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recommended	
2,237	---	---	2,237	2,237					
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Support to Independent Institutions	47	3,487	6,487	3,487

TREASURY

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
106,293	---	---	106,293	77,889	GRANTS-IN-AID				
					Miscellaneous Higher Education Programs				
					49	100,206	99,542	99,542	
108,530	---	---	108,530	80,126	Total Grants-in-Aid				
						103,693	106,029	103,029	
Distribution by Fund and Object									
Grants:									
1,000	---	---	1,000	1,000	Aid to Independent Colleges and Universities				
					47	2,000	5,000	2,000	
200	---	---	200	200	Clinical Legal Programs for the Poor - Seton Hall University				
					47	200	200	200	
---	---	---	---	---	Fairleigh Dickinson University - Newark Campus Political Science Program				
					47	250	250	250	
1,037	---	---	1,037	1,037	Research Under Contract with the Institute of Medical Research, Camden				
					47	1,037	1,037	1,037	
68,435	---	---	68,435	44,387	Higher Education Capital Improvement Program - Debt Service				
					49	68,564	68,481	68,481	
14,432	---	---	14,432	10,832	Equipment Leasing Fund - Debt Service				
					49	8,214	7,631	7,631	
19,693	---	---	19,693	18,938	Higher Education Facilities Trust Fund - Debt Service				
					49	19,696	19,695	19,695	
3,733	---	---	3,733	3,732	Higher Education Technology Bond - Debt Service				
					49	3,732	3,735	3,735	
STATE AID									
Distribution by Fund and Program									
223,049	---	1,785	224,834	224,701	Aid to County Colleges				
					48	225,065	240,736	224,736	
18,800	---	---	18,800	18,800	<i>(From General Fund)</i>				
						23,800	23,800	23,800	
204,249	---	1,785	206,034	205,901	<i>(From Property Tax Relief Fund)</i>				
						201,265	216,936	200,936	
223,049	---	1,785	224,834	224,701	Total State Aid				
						225,065	240,736	224,736	
18,800	---	---	18,800	18,800	<i>(From General Fund)</i>				
						23,800	23,800	23,800	
204,249	---	1,785	206,034	205,901	<i>(From Property Tax Relief Fund)</i>				
						201,265	216,936	200,936	
Less:									
(18,800)	---	---	(18,800)	(18,800)	Supplemental Workforce Fund-Basic Skills				
						(23,800)	(23,800)	(23,800)	
(18,800)	---	---	(18,800)	(18,800)	Total Income Deductions				
						(23,800)	(23,800)	(23,800)	
204,249	---	1,785	206,034	205,901	Total State Appropriation				
						201,265	216,936	200,936	
Distribution by Fund and Object									
State Aid:									
18,800	---	---	18,800	18,800	Operational Costs				
					48	23,800	23,800	23,800	
115,323	---	---	115,323	115,323	Operational Costs (PTRF)				
					48	110,323	126,323	110,323	
34,286	---	1,900	36,186	36,110	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)				
					48	41,802	41,802	41,802	
19,644	---	---	19,877	19,877	Alternate Benefit Program - Employer Contributions (PTRF)				
233 ^S					48	20,344	20,978	20,978	
2,313	---	-115	2,198	2,198	Alternate Benefit Program - Non-contributory Insurance (PTRF)				
					48	2,327	2,182	2,182	
4	---	---	4	4	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)				
					48	4	4	4	

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
STATE AID									
79	---	---	79	79	Employer Contributions - Teachers' Pension and Annuity Fund (PTRF) (a)	48	102 2 ^S	108	108
1,504	---	---	1,504	1,504	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	48	1,187 36 ^S	1,184	1,184
30,529	---	---	30,529	30,529	Post Retirement Medical Other Than TPAF (PTRF)	48	24,093 733 ^S	24,073	24,073
4	---	---	4	3	Affordable Care Act Fees (PTRF)	48	4	---	---
92	---	---	92	36	Employer Contributions - FICA for County College Members of TPAF (PTRF)	48	52	37	37
238	---	---	238	238	Debt Service on Pension Obligation Bonds (PTRF)	48	256	245	245
Less:									
(18,800)	---	---	(18,800)	(18,800)	Income Deductions		(23,800)	(23,800)	(23,800)
<u>312,779</u>	---	<u>1,785</u>	<u>314,564</u>	<u>286,027</u>	Grand Total State Appropriation		<u>304,958</u>	<u>322,965</u>	<u>303,965</u>

Notes -- State Aid - Property Tax Relief Fund

(a) In addition to the fiscal 2020 and 2021 appropriations, a total of \$59,000 and \$42,000 respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

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

The amount hereinabove appropriated for Aid to Independent Colleges and Universities shall be allocated to eligible institutions in accordance with the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), provided that the number of full-time equivalent students at the six State Colleges shall be 46,038 for fiscal year 2020.

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.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated \$23,800,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund for Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for county college Operational Costs, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Such amounts as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

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

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

TREASURY

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 NJ. Among these are the Grow New Jersey Assistance Program, the Economic Redevelopment and Growth Grant program and the Brownfields and Contaminated Site Remediation Program. The NJEDA also oversees the redevelopment of a former army base through the Fort Monmouth Economic Revitalization Authority (FMERA).

Approval of new Business Employment Incentive Program (BEIP) grants was discontinued in December 2013, pursuant

to the New Jersey Economic Opportunity Act of 2013 (P.L.2013, c.161). Incentives for job growth and retention will continue under the Grow New Jersey Assistance Program, pursuant to the new law.

The Economic Redevelopment and Growth Grant (ERG) program was established pursuant to the New Jersey Economic Stimulus Act of 2009 (P.L.2009, c.90) to provide incentive grants to developers, businesses and owners to address project financing gaps. The program utilizes up to 75% of the incremental increase in certain State and local revenue sources attributed to the project to provide gap financing of up to 20% of the total project cost, paid out over a period of up to 20 years.

The Brownfields and Contaminated Site Remediation Program is co-administered by the Department of Environmental Protection, 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, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
26,080	13,644	3,530	43,254	26,721	GRANTS-IN-AID				
26,080	13,644	3,530	43,254	26,721	Distribution by Fund and Program				
					Economic Development	38	59,536	54,781	54,781
					Total Grants-in-Aid		59,536	54,781	54,781
					Distribution by Fund and Object				
					Grants:				
1,000	---	---	1,000	1,000	New Jersey Commission on Science, Innovation & Technology	38	1,000	3,000	3,000
250	---	---	250	250	Small Business Bonding Readiness Assistance Fund, EDA	38	250	250	250
10,010	9,359	---	19,369	3,210	Economic Redevelopment and Growth Grants, EDA	38	34,186 11,280 ^S	45,466	45,466
14,820	3,911	3,530	22,261	22,261	Brownfield Site Reimbursement Fund	38	12,820	6,065	6,065
---	374	---	374	---	Business Employment Incentive Program, EDA	38	---	---	---
26,080	13,644	3,530	43,254	26,721	Grand Total State Appropriation		59,536	54,781	54,781

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

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey

Economic Stimulus Act of 2009,” P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To ensure that safe, adequate and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home-heating requirements, industrial load and an ever-growing alternative-power production industry.
4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such a network by all segments of our society, regardless of income status or physical disabilities.
5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State’s Safe Drinking Water Act by all private and public water purveyors under the Board of Public Utilities’ jurisdiction.
6. To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board of Public Utilities will seek to ensure the responsiveness of cable operators to subscribers’ complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

The Board ensures the safety, adequacy and availability of utility services by conducting hearings that result in the promulgation of rules, regulations and orders, and ensures their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise and consent agreements; regulates operating and competitive practices to ensure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other States and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
56. **Energy Resource Management.** Develops and implements the State’s energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis and evaluation of energy use and supply.
88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income (SSI), NJ FamilyCare only, or Lifeline only. The Tenants’ Assistance Rebate Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except that they do not pay their own utility bills. Persons receiving SSI who are eligible for this program receive monthly utility supplements totaling up to \$225 a year included in their SSI checks.
97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.
99. **Administration and Support Services.** The Division of Administration exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training and dissemination of public information concerning Board activities.

TREASURY

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	150	152	148	151
Water and sewer	36	36	36	30
Municipal water companies	9	9	9	9
Cable TV (basic service)	38	38	38	38
Cases Pending June 30				
Cable TV	213	198	210	210
Electric	75	80	85	90
Gas	54	21	32	40
Telephone	124	95	90	90
Water and sewer	50	50	50	53
Audits, rates, tariff revisions, generic rulemaking, other ...	12	12	12	12
Customer Relations				
Consumer complaints (verbals)	14,194	12,287	12,778	13,270
Consumer complaints (walk-ins)	67	74	77	80
Consumer information requests	5,609	6,168	6,415	6,661
Consumer complaints (letters)	766	921	958	995
Consumer e-mails received	6,297	5,485	5,704	5,924
Total calls received	84,728	68,492	71,232	73,971
Reliability and Security				
One-call cases for review	2,350	2,543	2,500	2,600
One-call cases handled	1,200	2,532	1,800	1,200
Meter tests conducted	230	230	230	230
Gas pipeline inspections	500	450	500	620
Regulation of Cable Television				
Cable television systems	38	38	38	38
Number of municipalities w/certification for operation ...	564	564	564	564
Cable television subscribers (thousands)	2,100	2,600	2,600	2,600
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	17	16	12	12
Electric suppliers - renewal applications	63	71	75	80
Electric suppliers - final licenses	15	15	12	12
Electric suppliers - renewal licenses (a)	44	53	---	---
Gas suppliers - applications	20	10	10	10
Gas suppliers - renewal applications	43	56	60	65
Gas suppliers - final licenses	12	18	15	12
Gas suppliers - renewal licenses (a)	36	39	---	---
Energy Agent and Private Aggregator Registration				
Energy agents - applications	59	71	60	55
Energy agents - renewal applications	112	142	150	160
Energy agents - final registration	58	64	75	60
Private aggregators - applications	15	25	25	20
Private aggregators - renewal registrations (a)	50	54	56	---
Private aggregators - final registration	17	19	18	15
Energy consultants - renewal registrations (a)	29	38	32	---
Energy consultants - final registrations	18	21	18	15
Energy Resource Management				
Clean Energy Program - Participation				
Energy efficiency - residential	97,311	91,530	95,000	95,000
Energy efficiency - commercial and industrial	4,934	5,716	5,000	5,000
Renewable energy (rebates only)	1	---	---	---
Total incentives	102,246	97,246	100,000	100,000
Energy Assistance Programs (b)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	59,521	55,857	58,253	66,947
Supplemental Security Income	36,611	36,349	36,226	36,287

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
NJ FamilyCare only	14,413	14,268	14,553	14,916
Lifeline only	1,263	1,455	1,431	1,409
Total recipients	111,808	107,929	110,463	119,559
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	10,600	9,999	10,070	12,310
Supplemental Security Income	137,729	136,740	136,281	141,873
NJ FamilyCare only	5,951	5,904	6,022	6,360
Lifeline only	258	275	270	275
Total recipients	154,538	152,918	152,643	160,818

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	219	221	218	247
Total positions	219	221	218	247

Filled positions by program class

Utility Regulation	60	60	52	70
Regulation of Cable Television	17	16	14	15
Energy Resource Management	14	18	16	32
Regulatory Support Services	40	38	38	40
Administration and Support Services	88	89	98	90
Total positions	219	221	218	247

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

- (a) Third Party Supplier licenses no longer expire as long as Annual Information Update Forms and a renewal fee are filed. Thus, renewal applications are no longer required.
- (b) The Energy Assistance Programs are administered by the Department of Human Services. Funding for these programs is provided through the Board of Public Utilities' Universal Service Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
5,739	2,822	-41	8,520	5,140	54	5,739	5,739	5,739
1,899	1,364	---	3,263	1,549	55	1,899	1,899	1,899
1,865	---	---	1,865	1,865	88	1,865	1,865	1,865
3,887	1,350	-37	5,200	3,170	97	3,887	3,887	3,887
13,277	4,435	78	17,790	13,231	99	13,277	13,277	13,277
26,667	9,971	---	36,638	24,955	26,667^(a)		26,667	26,667
Distribution by Fund and Object								
Personal Services:								
22,919	7,490	-370	30,039	21,377		22,919	22,919	22,919
						Total Personal Services		
22,919	7,490	-370	30,039	21,377		22,919	22,919	22,919
372	360	---	732	347		372	372	372
2,623	1,562	-15	4,170	2,641		2,623	2,623	2,623
677	358	---	1,035	509		677	677	677
Special Purpose:								
---	132	---	138	---	55	---	---	---
	6 ^R							
---	44	---	48	---	99	---	---	---
	4 ^R							

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 Comprehensive Annual 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. Assures that State employees are paid accurately and on a timely basis.

Performs financial and performance audits of State departments' programs, monitors compliance with financial policies and procedures and tracks progress on the implementation of new budget initiatives.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Office of Management and Budget				
Percent of "Unqualified" audit opinion ratings on the comprehensive financial report (for the last five years) (a) .	100%	100%	100%	100%

TREASURY

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	132	132	127	127
Total positions	132	132	127	127
Filled positions by program class				
Employee Relations and Collective Negotiations	7	8	8	8
Office of Management and Budget	125	124	119	119
Total positions	132	132	127	127

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 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, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
913	---	675	1,588	1,585				
14,223	8,325	-7,166	15,382	14,590	03	921	921	921
					07	13,541	13,541	13,541
15,136	8,325	-6,491	16,970	16,175		14,462 (a)	14,462	14,462
Distribution by Fund and Object								
Personal Services:								
11,851	283 ^R	-860	11,274	11,183		11,795	11,795	11,795
11,851	283	-860	11,274	11,183		11,795	11,795	11,795
135	---	8	143	124		125	125	125
1,993	---	2,363	4,356	4,256		1,736	1,736	1,736
7	---	30	37	33		6	6	6
Special Purpose:								
---	8,038 ^R	-8,032	6	---		---	---	---
					07	---	---	---
1,150	---	---	1,150	579	07	800	800	800
---	4	---	4	---		---	---	---
15,136	8,325	-6,491	16,970	16,175		14,462	14,462	14,462
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	32,420							
	16,845 ^R	-21,429	27,836	2,046	07	17,585	17,585	17,585
---	49,265	-21,429	27,836	2,046		17,585	17,585	17,585
15,136	57,590	-27,920	44,806	18,221		32,047	32,047	32,047

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

There are appropriated, from receipts from the investment of State funds, such amounts as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

Such amounts as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such amounts as may be received or are receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional amounts as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
2066. OFFICE OF THE STATE COMPTROLLER

OBJECTIVES

1. To establish a full-time program of audit and performance review designed to provide increased accountability, integrity and oversight of the Executive Branch of State government, including all entities exercising Executive Branch authority, public institutions of higher education, independent State authorities, units of local government and boards of education.
2. To audit and monitor the process employed by these governmental entities to solicit contract proposals and issue contract awards that involve a significant expenditure of funds or are comprised of complex or unique components.
3. To receive and investigate complaints concerning alleged fraud, waste, abuse or mismanagement of State funds by these governmental entities in order to provide increased accountability, integrity and oversight of all recipients of State funds.
4. To coordinate all anti-fraud efforts in the Medicaid program, including, but not limited to, the detection and prevention of fraudulent, wasteful or abusive practices within the program.

Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six-year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions and programs; and to coordinate all anti-fraud efforts in the Medicaid program. The State Comptroller reports its findings and issues recommendations to the Governor, the Legislature and to the entity that has been reviewed. The State Comptroller is authorized to further monitor the implementation of those recommendations and may also refer matters for further civil, criminal and administrative action to the appropriate authorities. The State Comptroller coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury and other related entities.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	89	87	91	94
Federal supported	38	39	39	42
Total positions	127	126	130	136
Filled positions by program class				
Office of the State Comptroller	127	126	130	136
Total positions	127	126	130	136

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2019			Total Available Expended		2020		Year Ending June 30, 2021	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total			Prog. Class.	Adjusted Approp.	Requested	Recom- mended
8,832	2	---	8,834	7,869					
8,832	2	---	8,834	7,869	DIRECT STATE SERVICES				
					Distribution by Fund and Program				
					Office of the State Comptroller	08	9,101	8,808	8,808
					Total Direct State Services		9,101 (a)	8,808	8,808
					Distribution by Fund and Object				
					Personal Services:				
6,844	---	---	6,844	6,221	Salaries and Wages		7,113	7,043	7,043

TREASURY

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
6,844	---	---	6,844	6,221		7,113	7,043	7,043
55	---	---	55	39		55	40	40
1,788	---	-50	1,738	1,537		1,788	1,623	1,623
45	---	50	95	51		45	51	51
100	2	---	102	21		100	51	51
8,832	2	---	8,834	7,869		9,101	8,808	8,808
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
4,903	---	60	4,963	4,963	Office of the State Comptroller 08	5,463	6,048	6,048
4,903	---	60	4,963	4,963	Total Federal Funds	5,463	6,048	6,048
13,735	2	60	13,797	12,832	GRAND TOTAL ALL FUNDS	14,564	14,856	14,856

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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 public records management program.

PROGRAM CLASSIFICATIONS

- Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include all functions related to the administration of the tax laws and valuation of real property

located within the State. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; reviewing and issuing tax refunds; providing taxpayer service to the public; and holding taxpayer hearings and conferences. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations, reinstatements and the issuance of tax clearance certificates; investigates tax-related matters having criminal and/or civil potential.

- Administration of State Lottery.** Pursuant to N.J.S.A. 5:9-1, the Division conducts daily and weekly lotteries, the entire net proceeds of which are used for State institutions and 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.
- 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 statute and regulation. The Division streamlines business reporting requirements by managing a unique one-stop business registry that consolidates data collection associated with four previously separate programs, including business formation, assignment of business identification numbers, tax registration and employer registration, thereby greatly reducing the compliance and paperwork burden of business Statewide. Pursuant to N.J.S.A. 52:16A-36, the Division's Business Services Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services include filing and processing information permitted and/or required by Title 14A, Corporations General; Title 15A, Associations Not for Profit; Title 16, Corporations and Associations Not for Profit; and Title 42:2C Limited Liability Companies. The Division provides expedited services for critical business and commercial information needs via online, over-the-counter, facsimile and telephone channels. Further, the Division provides quality information technology, transaction processing, and payment/revenue capture services to various divisions within the Department of the Treasury and State government. Moreover, through its automated records processing systems, the Division enables streamlined workflows, effective records management, and easier access to information. These benefits, in turn, promote and facilitate more efficient utilization of information technology resources both within the Department and the State as a whole.

The Division is also responsible for maintaining a highly flexible, secure and powerful IT and network infrastructure that supports both the Department's programs and State government as a whole in all of the service areas noted above. Coverage includes: desktop and mobile device support (5,400 end-users Department-wide); application design and support (over 200 applications in the Department portfolio); database administration and security management; content management (image storage, shares and collaboration sites);

electronic mail; coordination of local area networks; as well as computer room and disaster recovery operations with the Office of Information Technology.

Finally, the Division administers the State's records management program, which consists of three distinct areas of responsibility: records and forms analysis; records storage center services; and image processing.

19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79 et seq., activities involve investment and reinvestment of State funds, including the various State pension funds, the State of New Jersey Cash Management Fund, and other funds provided by law, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. This program is funded primarily from investment funds.
25. **Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission, along with the Division of Gaming Enforcement within the Department of Law and Public Safety, is responsible for the regulation of legalized casino gaming in New Jersey. The Commission is the independent panel charged with licensing New Jersey's casinos and its key employees. It also oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement and administers other duties prescribed by statute, including the certification of casino parking fees.
90. **Unclaimed Property Administration.** Pursuant to N.J.S.A. 46:30B-1 et seq., the Unclaimed Property Administration (UPA) recovers and records abandoned or lost intangible and tangible property. The UPA's goal is to return this property to the rightful owner and/or heirs. The New Jersey Unclaimed Property statute states that property owners never relinquish the right to this property and that the UPA acts as a custodian until the property is returned.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Taxation Services and Administration				
Customer services				
Telephone inquiries	2,755,118	2,485,300	2,600,000	2,600,000
Gross income tax filings through NJ WebFile (a)	40,751	30,862	507	---
Total tax returns filed through NJ WebFile (a)	1.5%	0.1%	---	---
E-mail inquiries	41,440	45,264	46,500	46,500
Regulatory services				
Telephone inquiries	700	634	634	634
Correspondence	9,494	9,749	9,749	9,749
Taxpayer accounting				
Telephone inquiries	11,826	15,395	15,500	15,750
Correspondence	160,807	210,893	211,000	212,000
Enforcement				
Audits				
Average number of auditors	341	349	335	346
Assessment amount	\$553,284,125	\$735,075,000	\$500,000,000	\$550,000,000
Audits completed	134,900	122,808	133,752	135,000
Average assessment/auditor	\$1,455,651	\$1,675,813	\$1,444,056	\$1,452,703
Compliance				
Number of collectors	250	267	271	281

TREASURY

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Collections	\$427,279,851	\$372,747,593	\$469,000,000	\$475,000,000
Number of closed cases	54,467	44,188	57,628	58,000
Average collection per collector	1,709,119	1,396,058	1,730,627	1,690,391
Bankruptcy claims	3,807	4,129	5,664	5,000
Judgments	20,547	14,746	24,724	25,000
Deferred payment plans	8,083	18,425	19,200	21,000
Third party collection of delinquent/deficient taxes	\$221,841,672	\$201,431,563	\$200,000,000	\$200,000,000
Criminal investigations				
Investigations Opened	1,920	2,520	2,200	2,200
Investigations Closed	1,961	2,534	2,250	2,250
Prosecution recommendations	76	69	60	70
Joint Investigations	102	81	90	90
Cases Resulting in Seizures	258	247	250	250
Arrests	160	164	200	200
Assessment amount	\$2,485,073	\$3,527,801	\$3,500,000	\$3,500,000
Court Imposed Fines	\$307,050	\$152,252	\$190,000	\$190,000
Billings mailed				
Individual	7,391	7,231	7,200	7,500
Business	25,821	52,109	53,000	55,000
Refunds reviewed				
Individual	78,580	75,668	75,000	74,000
Business	39,992	42,388	40,500	41,000
Property administration				
Real estate appraisals-inheritance tax	811	799	810	820
Informal assessors' appeals	9,383	9,545	9,600	9,650
Sales ratio study				
Sales evaluated	240,579	228,282	235,000	242,000
Sales investigated	170,000	174,939	176,250	181,500
Administration of State Lottery				
Agents	7,172	7,204	7,300	7,400
Drawings	73,797	105,452	138,066	145,211
Net sales (millions)	\$3,299	\$3,482	\$3,510	\$3,618
Cents spent to generate one sales dollar	16.7	15.8	19.2	20.0
Cents spent to generate one government dollar	53.5	49.7	62.8	67.7
Government revenue as a percent of sales	31.2%	31.7%	30.5%	30.1%
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	747,271	600,748	600,000	600,000
Gross income tax-archival imaged	79,304	132,528	70,000	70,000
Corporation business tax	37,490	25,752	37,000	37,000
Property tax reimbursement forms	158,247	217,942	145,000	145,000
All taxes-remittance processed	1,877,741	2,229,448	2,100,000	2,100,000
Gross income tax payments and extensions-manual	1,606	1,500	1,500	1,500
Taxes other than gross income tax-manual	188,944	190,299	190,299	190,299
Motor Vehicle Commission registrations	2,302,315	2,469,337	2,500,000	2,500,000
Total documents processed	5,392,918	5,867,554	5,643,799	5,643,799
Alternate filing				
Individual electronic filing	4,293,546	4,320,803	4,000,000	4,000,000
Combined employer return (form 927)	1,089,512	1,159,814	1,000,000	1,000,000
Employer reports of wages paid (form WR-30)	1,129,616	1,205,335	1,000,000	1,000,000
Number of payments via electronic fund transfer	7,320,544	7,212,365	7,300,000	7,300,000
Client registrations				
Registration file updates	109,914	128,733	110,000	114,000
Telephone inquiries	295,876	289,548	300,000	300,000
Licenses issued (cigarette and motor fuels)	10,891	10,000	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	161,847	184,792	170,000	170,000
Revenue accounting				
Checks processed	4,718,891	4,480,345	4,500,000	4,500,000
Electronic invoices	138,229	120,130	125,000	125,000

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Bills generated (Department of Environmental Protection)	153,550	176,097	155,000	180,000
Dishonored checks	17,073	13,896	13,000	12,000
Cigarette stamps sold	232,648,000	214,807,000	215,000,000	210,000,000
Business support services				
Corporations and related filings	226,440	235,391	240,000	240,000
Corporations information request	285,820	293,500	300,000	300,000
Annual reports	537,888	564,524	575,000	575,000
Uniform commercial code filings	102,280	105,669	100,000	100,000
Uniform commercial code searches	56,038	57,148	55,000	55,000
Notary and related transactions	82,473	87,741	90,000	90,000
Trade name/trademark and related transactions	2,714	2,239	2,500	2,500
Records Management				
Micro/Digital-images produced	13,769,335	13,778,604	14,000,000	14,000,000
Records received (cubic storage feet)	38,049	38,435	40,000	40,000
Records disposed (cubic feet)	320,690	320,691	320,000	320,000
Reference requests (storage)	53,786	54,761	55,000	55,000
Office of Treasury Technology data				
Desktop services				
Personal computers supported	4,485	4,292	4,400	4,500
Printers supported	678	526	500	450
Help desk service requests	17,059	11,913	13,000	13,000
Applications support				
Applications maintained	213	181	198	200
Help desk service requests	219	175	175	175
Client application service requests received	306	111	125	125
Local Area Network administration (LAN)				
LAN servers supported	195	485	490	500
Users supported	3,617	3,657	3,750	3,900
Help desk service requests	3,155	2,480	2,500	2,500
LAN printers supported	524	587	525	500
Network switches supported	271	321	320	320
Administration of Casino Gambling				
Number of casinos in operation	9	9	9	9
Number of internet gaming affiliates in operation	2	2	2	2
Number of interim casino authorizations and/or casino license applications	1	2	1	1
Casino key employee licenses:				
Initial	52	147 ^(b)	120	90
Resubmissions	165	115	110	231
Temporary	196	225	93	70
Multi-casino endorsements issued	16	27	25	20
Audits performed	170	182	182	182
Contested case proceedings	32	52	50	30
Casino qualifiers	28	23	20	25
Qualifiers with key license	30	21	20	15
Qualifiers with key license and multi-casino endorsement	6	2	3	4
Hearings: related motions/petitions and decisions	5	---	3	1
Appeals: related motions/petitions and decisions	2	1	2	1
Miscellaneous motions and petitions	10	11	11	7
Casino parking fee annual audits	9	4	14	18
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	9,537	10,500	10,500	11,000
Intestates/escheated estates	47	60	60	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,713	1,634	1,600	1,600
All other	284	254	238	252
Total positions	1,997	1,888	1,838	1,852

TREASURY

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Filled positions by program class				
Taxation Services and Administration	1,333	1,286	1,266	1,266
Administration of State Lottery	92	77	73	73
Administration of State Revenues and Enterprise Services ...	407	374	356	356
Management of State Investments	69	63	58	58
Administration of Casino Gambling	38	35	33	38
Unclaimed Property Trust Fund Administration	58	53	52	61
Total positions	1,997	1,888	1,838	1,852

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

- (a) NJ WebFile program discontinued as of 10/16/19.
- (b) The increase in fiscal 2019 is due to the opening of two new casinos.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
119,416	4,569	-105	123,880	121,286					
43,490	1,462	5,500	50,452	45,347	15	112,347	112,347	112,347	
1,392	---	294	1,686	1,686	17	42,175	41,626	41,626	
7,319	321	---	7,640	5,366	19	1,857	2,107	2,107	
7,319	321	---	7,640	5,366	25	7,267	7,597	7,597	
						7,267	7,597	7,597	
171,617	6,352	5,689	183,658	173,685		163,646	163,677	163,677	
164,298	6,031	5,689	176,018	168,319		156,379 (a)	156,080	156,080	
7,319	321	---	7,640	5,366		7,267	7,597	7,597	
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	391		391	391	391	
120,578	191 R	-1,053	119,716	117,230		124,487	124,487	124,487	
5,062	---	---	5,062	2,267		3,023	3,023	3,023	
---	---	---	---	1,294		1,596	1,926	1,926	
125,640	191	-1,053	124,778	121,182		129,497	129,827	129,827	
120,578	191	-1,053	119,716	117,230		124,487	124,487	124,487	
5,062	---	---	5,062	3,952		5,010	5,340	5,340	
2,670	---	-98	2,572	2,054		2,233	2,233	2,233	
84	---	---	84	65		84	84	84	
26,270	4,358 R	4,891	35,519	31,467		25,409	25,409	25,409	
600	---	---	600	280		600	600	600	
747	---	109	856	851		793	793	793	
1,333	---	---	1,333	914		1,333	1,333	1,333	
Special Purpose:									
12,500 S	---	---	12,500	12,499	15	---	---	---	
800	---	---	800	671	17	800	800	800	
---	---	---	---	---	19	---	250	250	

TREASURY

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES									
20	---	---	20	4	Administration of Casino Gambling (CCF)	25	20	20	20
733	1,482	1,840	4,055	3,547	Additions, Improvements and Equipment		2,657	2,108	2,108
220	321	---	541	151	Additions, Improvements and Equipment (CCF)		220	220	220
STATE AID									
Distribution by Fund and Program									
154	---	---	154	154	Taxation Services and Administration	15	---	---	---
154	---	---	154	154	(From General Fund)		---	---	---
<u>154</u>	<u>---</u>	<u>---</u>	<u>154</u>	<u>154</u>	Total State Aid		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object									
State Aid:									
154 ^S	---	---	154	154	Meadowlands Regional Assessment	15	---	---	---
<u>171,771</u>	<u>6,352</u>	<u>5,689</u>	<u>183,812</u>	<u>173,839</u>	Grand Total State Appropriation		<u>163,646</u>	<u>163,677</u>	<u>163,677</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	8,399 143,977 ^R	-26,929	125,447	115,414	Taxation Services and Administration (b)	15	142,341	136,641	136,641
---	39 8,625 ^R	---	8,664	8,664	Administration of State Lottery	16	14,282	14,282	14,282
---	10,302 31,100 ^R	---	41,402	8,833	Administration of State Revenues and Enterprise Services	17	34,346	34,346	34,346
---	9,184 23,329 ^R	---	32,513	15,460	Management of State Investments	19	16,600	16,600	16,600
---	20 7,552 ^R	---	7,572	7,572	Unclaimed Property Trust Fund Administration	90	8,395	8,395	8,395
<u>---</u>	<u>242,527</u>	<u>-26,929</u>	<u>215,598</u>	<u>155,943</u>	Total All Other Funds		<u>215,964</u>	<u>210,264</u>	<u>210,264</u>
<u>171,771</u>	<u>248,879</u>	<u>-21,240</u>	<u>399,410</u>	<u>329,782</u>	GRAND TOTAL ALL FUNDS		<u>379,610</u>	<u>373,941</u>	<u>373,941</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal 2020 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

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Receipts from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from fees from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1) such amounts as may be required for compliance and enforcement activities associated with the collection process in accordance with the Taxpayers' Bill of Rights under P.L.1992, c.175.

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional amounts as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of amounts appropriated pursuant to this provision.

Such amounts as are required for the acquisition of equipment, software and necessary services essential to the modernization of processing tax returns, tax payments, fees and associated documents and transactions are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

TREASURY

- Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such amounts as are necessary are appropriated from the Lead Hazard Control Assistance Fund for the Department of the Treasury's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such amounts as are required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21). Notwithstanding the provisions of any law or regulation to the contrary, 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.68.
- 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 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.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach. It also reviews and recommends open space, farmland and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee and the New Jersey Historic Trust.

04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

09. **Purchasing and Inventory Management.** Pursuant to N.J.S.A. 52:18A-3, the Division of Purchase and Property administers a centralized statewide procurement system, including the setting of procurement standards and specifications; makes available contracts for products and services to school districts, municipalities and other political subdivisions through the cooperative purchasing program; pursuant to P.L.1975, c.127, ensures businesses afford equal opportunity in employment and public agencies require such in their contracts; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property. 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.

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; ensures that all building programs are completed in accordance with predetermined goals and objectives.

TREASURY

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 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 capitol complex as well as West Trenton campus) and additional buildings and campuses throughout the State to include Asbury Park, Bridgeton, Hagedorn, Marlboro and the Sandy Hook Marine Lab; also provides renovation and alteration services valued at less than \$65,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising and awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.
37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques 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

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,759	\$1,680	\$1,680	\$1,685
State contracts	621	620	620	590
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	\$83,339,495	\$84,205,686	\$84,859,481	\$85,402,849
Benefit payments (thousands)	\$10,792,490	\$11,122,810	\$11,470,309	\$11,829,022
Lump sum death benefit payments (thousands)	\$261,972	\$283,391	\$299,233	\$316,370
Member loans outstanding (thousands)	\$1,127,749	\$1,052,435	\$1,002,786	\$956,501
Health benefit payments				
Medical (thousands)	\$5,278,687	\$4,973,297	\$4,673,472	\$4,780,422
Prescription drug (thousands)	\$1,177,094	\$1,272,923	\$1,132,966	\$1,180,263
Dental (thousands)	\$148,924	\$149,662	\$156,709	\$159,059
Other benefit plan payments	\$227,161	\$238,109	\$230,819	\$235,686
Membership, all retirement systems	539,466	538,054	541,112	544,862
Retired members and beneficiaries	334,907	341,531	348,945	356,524
Membership, other systems				
Supplemental annuity	2,251	2,258	2,229	2,202
Health benefits program members	377,806	386,935	386,687	389,574
Health benefits program covered lives	829,540	792,132	792,763	785,459
Prescription drug program members	342,592	346,788	350,701	352,891
Prescription drug program covered lives	694,772	695,800	700,800	702,253
Dental program members	198,565	201,023	206,783	206,783
Dental program covered lives	408,845	400,035	411,498	411,498

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Benefit processing data				
New enrollments or transfers	34,943	35,840	35,900	36,100
Adjustments to accounts	2,134	2,183	2,200	2,210
Withdrawals	7,121	11,684	11,700	12,000
Death claims	19,077	20,313	20,500	21,000
Beneficiary changes	41,017	43,052	43,100	43,500
New retirements	20,657	20,729	21,000	21,300
Service purchase requests	12,433	14,430	14,500	14,600
Member loans	83,982	75,459	75,500	75,800
Client services				
Telephone inquiries	697,439	818,486	900,335	990,368
Interviews	15,124	17,893	18,251	18,616
Email	39,001	43,219	47,541	52,295
Correspondence	45,438	47,727	48,682	49,655
Internet inquiries	1,327,520	1,530,727	1,683,800	1,852,180
MBOS/EPIC visits	10,030,685	11,829,972	13,012,969	14,314,266
Seminars/Webinars	585	430	460	490
Property Management and Construction - Property Management Services				
Leased facilities	270	259	261	261
Area in square feet (leased facilities)	5,550,000	5,565,000	5,681,500	5,618,000
State-owned space maintained (square feet)	5,520,000	5,512,000	5,345,406	5,755,406

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	298	286	297	301
All other	315	327	312	332
Total positions	613	613	609	633

Filled positions by program class

Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management	93	87	95	97
Public Broadcasting Services	6	5	4	5
Pensions and Benefits	284	299	283	299
Property Management and Construction	154	149	148	148
Risk Management	45	45	50	51
Capitol Post Office	30	27	28	32
Total positions	613	613	609	633

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2020 Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
278	---	---	278	138	Garden State Preservation Trust	02	278	278	278
8,344	935	-47	9,232	7,984	Purchasing and Inventory Management	09	8,475	8,816	8,816
2,184	42	---	2,226	1,935	Public Broadcasting Services	10	2,184	3,184	3,184
19,606	550	519	20,675	20,123	Property Management and Construction - Property Management Services	26	19,926	19,926	19,926
3,564	803	60	4,427	4,384	Risk Management	37	3,740	3,740	3,740
33,976	2,330	532	36,838	34,564	Total Direct State Services		34,603 (a)	35,944	35,944

TREASURY

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
20,702	1,108 ^R	-941	20,869	20,605					
						19,876	19,876	19,876	
20,702	1,108	-941	20,869	20,605		19,876	19,876	19,876	
995	---	-95	900	771		910	910	910	
4,215	---	141	4,356	3,765		4,778	4,778	4,778	
7,656	387 ^R	1,414	9,457	9,264		8,008	8,008	8,008	
Special Purpose:									
278	---	---	278	138	02	278	278	278	
---	629 ^R	---	629	---					
---	---	---	---	---	09	---	---	---	
---	---	---	---	---	09	668	1,009	1,009	
---	---	---	---	---					
---	8 ^R	---	8	---	10	---	1,000	1,000	
---	---	---	---	---					
130	198	13	341	21	26	---	---	---	
33,976	2,330	532	36,838	34,564		85	85	85	
						34,603	35,944	35,944	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	4,657	---	7,519	1,192					
	2,862 ^R	---			09	2,110	2,110	2,110	
---	72	---	4,945	4,770					
	4,873 ^R	---			10	4,681	4,681	4,681	
---	3,250	162	64,010	62,038					
	60,598 ^R	---			21	71,326	76,819	76,819	
---	102	---	102	9					
		---			22	---	---	---	
---	1,477	29	1,593	411					
	87 ^R				26	1,765	1,765	1,765	
---	---	---	---	---					
		---			26	1,765	1,765	1,765	
---	---	---	---	---					
		---			37	975	975	975	
---	77,978	191	78,169	68,420		80,857	86,350	86,350	
33,976	80,308	723	115,007	102,984		115,460	122,294	122,294	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Fees collected pursuant to P.L.1975, c.127 (C.10:5-31 et seq.), are appropriated to the Division of Purchase and Property for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated to the Division of Purchase and Property, there is appropriated to the Division of Purchase and Property, an amount equal to 50% of the amount of the total rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting. In addition, of the remaining 50% of the total rebates on procurement card purchases, the top three participating State using agencies with the highest spending will receive 50% of the rebates earned for their respective eligible procurement card spending and the balance is appropriated to the Division of Purchase and Property for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, from the receipts from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such amounts as may be necessary for the administrative expenses of the Risk Management program.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop Revolving Fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs to the Print Shop and the Office of Printing Control.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional amounts as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from receipts from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient amounts for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.

In addition to the amount hereinabove appropriated for Property Management and Construction - Property Management Services, there is appropriated to the Property Management and Construction - Property Management Services account, \$519,000 from the New Jersey Motor Vehicle Commission for preventative maintenance costs.

Receipts from the leasing of State real property are appropriated for the maintenance of State-owned property, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the leasing of Department of Environmental Protection real properties are appropriated for the costs incurred for maintenance, repairs and utilities on the properties.

There are appropriated such additional amounts as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims related to the Department of Environmental Protection's Land Use Regulation program.

Receipts from employee maintenance charges in excess of \$300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that an amount not to exceed \$25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from receipts from lease proceeds billed to the occupants of the James J. Howard Marine Sciences Laboratory, such amounts as may be required to operate and maintain the facility.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Garden State Preservation Trust account is transferred from the Garden State Green Acres Preservation Trust Fund established pursuant to section 19 of P.L.1999, c.152 (C.13:8C-19) and the Preserve New Jersey Funds established pursuant to P.L.2016, c.12 (C.13:8C-43 et seq.), to the General Fund and is appropriated to the Department of the Treasury for the Garden State Preservation Trust's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits or the Board of Trustees of the Police and Firemen's Retirement System of New Jersey are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

- 1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, 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.

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.

Judicial Administration creates standards and maintains filing, docketing, record-keeping and decision-making systems for approximately 20,000 administrative cases annually; develops

EVALUATION DATA

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Adjudication of Administrative Appeals				
Cases pending as of July 1	5,688	5,293	5,028	4,775

TREASURY

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Cases filed	18,618	17,788	17,800	18,000
Cases disposed of	19,013	18,053	18,053	17,900
Cases pending as of June 30	5,293	5,028	4,775	4,875
Cases disposed of per judge	475	451	401	400

PERSONNEL DATA

Affirmative Action data

Male minority	4	4	4	---
Male minority percentage	4.1%	4.2%	4.2%	---
Female minority	26	26	26	---
Female minority percentage	26.8%	27.1%	27.4%	---
Total minority	30	30	30	---
Total minority percentage	30.9%	31.3%	31.6%	---

Position Data

Filled positions by funding source

State supported	87	86	85	80
Federal	4	4	4	10
All other	6	6	6	6
Total positions	97	96	95	96

Filled positions by program class

Adjudication of Administrative Appeals	97	96	95	96
Total positions	97	96	95	96

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
4,349	---	---	4,349	4,302	45	4,445	4,445	4,445
4,349	---	---	4,349	4,302		4,445 ^(a)	4,445	4,445
Distribution by Fund and Object								
Personal Services:								
4,301	---	---	4,301	4,301		4,397	4,397	4,397
4,301	---	---	4,301	4,301		4,397	4,397	4,397
11	---	---	11	---		11	11	11
2	---	---	2	1		2	2	2
35	---	---	35	---		35	35	35
4,349	---	---	4,349	4,302		4,445	4,445	4,445
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	700	700	664	45	---	---	---
---	---	700	700	664		---	---	---
All Other Funds								
---	1,657	500	6,844	6,091	45	4,768	4,768	4,768
---	4,687^R	500	6,844	6,091		4,768	4,768	4,768
4,349	6,344	1,200	11,893	11,057		9,213	9,213	9,213

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

In addition to the amount hereinabove appropriated for the Office of Administrative Law, such amounts as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such amounts are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated to the New Jersey Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than \$500,000.

Receipts from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Receipts from royalties, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

1. Under the direction of the Chief Technology Officer, provide and maintain the information technology infrastructure and enterprise level services of the Executive Branch of State government, including all ancillary departments and agencies of the Executive Branch of State government.
2. To coordinate planning, budgeting, and spending on information technology initiatives throughout the Executive Branch of State government with the goals of advancing cost savings, improving the quality of services, and retaining operating efficiencies while keeping pace with technological advancements and meeting the needs of residents and businesses throughout the State.

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, 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.

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, OIT's Project Management Office assists agencies with proper planning and execution of IT projects.

PROGRAM CLASSIFICATIONS

40. **Office of Information Technology.** Under the authority of The Office of Information Technology Reorganization Act, P.L.2007, c.56 as amended by P.L.2013, c.253, OIT operates under the direction of the State Chief Technology Officer (CTO) and the Governor's Office.

OIT serves an integral role in providing essential State services, developing the State's technical infrastructure, and maintaining an efficient and transparent State government.

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. OETS is guided by the Statewide Public Safety Communications Commission.

EVALUATION DATA

PROGRAM DATA	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Office of Information Technology				
Server Environment Platforms				
AIX LPARS	248	225	100	80
Sun, OVM, Linux, Other Unix/Linux, ESXi	833	900	975	1,000
Windows Hosts	1,107	1,332	1,600	2,000
SAN Capacity	9,000	9,200	9,400	9,800
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	8	16	16	16
Router infrastructure (central location)	130	130	130	130
Router infrastructure (distributed locations)	1,350	1,448	1,148	1,148

TREASURY

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Client locations supported	1,255	2,254	2,254	2,254
Metro ethernet circuits	1,225	1,754	1,754	1,754
State internet access (bandwidth in mbps)	12,000	20,000	40,000 (a)	40,000
Secured Remote Access				
State employee VPN connections	4,400	4,700	4,700	4,700
Third-party vendor VPN connections	180	200	200	200
State field worker VPN connections	2,000	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)	38,000	36,533	36,533	41,233
User calls to the help desk (network call center)	30,800	30,000	30,000	25,000
Applications Development and Maintenance				
Administrative Services	146	155	169	175
Geographic Information System				
Applications under development	14	15	10	8
Applications in maintenance mode	47	48	53	59
Web Site				
Web sites under development	15	15	15	15
Web sites in maintenance mode	120	110	110	110
Online State Portal Usage				
Number of users (thousands)	1,100	952	1,060	1,070
Number of logins (thousands)	12,810	16,840	17,200	17,500
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,890	1,920	1,984	2,194
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	1,700	1,710	1,715	1,720
Distributed (SQL server)	775	800	805	807
Total databases administered	4,389	4,454	4,528	4,745
Data Warehousing & Business Intelligence				
Applications under development	10	9	8	6
Applications in maintenance mode	115	117	118	120
Data warehouse environment data (gigabytes)	15,000	16,000	16,250	16,500
Data warehouse end users	3,200	3,400	3,400	3,400
Number of participating agencies	45	45	45	45
Data Architecture				
Subject area models in development	25	27	25	24
Subject area models in catalog	200	206	208	209
Total subject area models	225	233	233	233
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
All other	598	601	595	600
Total positions	598	601	595	600
Filled positions by program class				
Office of Information Technology	598	601	595	600
Total positions	598	601	595	600

Notes:
 Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) The increase in active State internet access bandwidth reflects implementation of Executive Branch WiFi availability.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
67,118	50,906	8,000	126,024	114,531	Office of Information Technology	40	123,010	126,410	126,410
30,822	---	---	30,822	15,358	Emergency Telecommunication Services	65	30,822	17,822	17,822
97,940	50,906	8,000	156,846	129,889	Total Direct State Services		153,832 ^(a)	144,232	144,232
Less:									
---	(50,906)	---	(50,906)	(50,906)	OIT - Other Resources		(54,000)	(54,000)	(54,000)
---	(50,906)	---	(50,906)	(50,906)	Total Income Deductions		(54,000)	(54,000)	(54,000)
97,940	---	8,000	105,940	78,983	Total State Appropriation		99,832	90,232	90,232
Distribution by Fund and Object									
Personal Services:									
21,175	---	29,156	50,331	46,955	Salaries and Wages		26,567	28,487	28,487
21,175	---	29,156	50,331	46,955	Total Personal Services		26,567	28,487	28,487
207	---	4,200	4,407	4,026	Materials and Supplies		207	207	207
22,874	---	17,200	40,074	39,780	Services Other Than Personal		22,874	22,874	22,874
31	---	350	381	373	Maintenance and Fixed Charges		31	31	31
Special Purpose:									
---	50,906 ^R	-50,906	---	---	Office of Information Technology	40	54,000	54,000	54,000
---	---	10,000	10,000	10,000	Statewide IT Initiatives	40	---	---	---
---	---	---	---	---	NJCFS Modernization	40	---	2,200	2,200
---	---	---	---	---	Payroll System Modernization	40	---	1,200	1,200
26,822	---	---	26,822	12,047	Statewide 9-1-1 Emergency Telecommunication System	65	13,822	13,822	13,822
4,000	---	---	4,000	3,311	Office of Emergency Telecommunication Services	65	4,000	4,000	4,000
22,831	---	-2,000	20,831	13,397	Additions, Improvements and Equipment		19,331	17,411	17,411
Less:									
---	(50,906) ^R	---	(50,906)	(50,906)	Income Deductions		(54,000)	(54,000)	(54,000)
STATE AID									
Distribution by Fund and Program									
---	---	---	---	---	Office of Information Technology	40	---	5,000	5,000
---	---	---	---	---	(From Property Tax Relief Fund)		---	5,000	5,000
---	---	---	---	---	Total State Aid		---	5,000	5,000
---	---	---	---	---	(From Property Tax Relief Fund)		---	5,000	5,000
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---	Enhanced 911 Grants (PTRF)	40	---	5,000	5,000
97,940	---	8,000	105,940	78,983	Grand Total State Appropriation		99,832	95,232	95,232
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	178	---	178	178	Office of Information Technology	40	---	---	---
---	109	791	900	766	Emergency Telecommunication Services	65	---	---	---
---	287	791	1,078	944	Total Federal Funds		---	---	---

TREASURY

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	7,570	---	11,273	5,594	40	4,000	4,000	4,000
---	3,703 ^R	---	8	82				
---	8	---	8	82	65	---	---	---
---	<u>11,281</u>	---	<u>11,281</u>	<u>5,676</u>		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<u>97,940</u>	<u>11,568</u>	<u>8,791</u>	<u>118,299</u>	<u>85,603</u>		<u>103,832</u>	<u>99,232</u>	<u>99,232</u>
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove attributable to OIT - Other Resources, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for increases or changes in Office of Information Technology services, subject to the approval of the Director of the Division of Budget and Accounting.

As a condition to the appropriations made in this act, specifically with regard to the allocation of employees performing information technology infrastructure functions and the establishment of deputy chief technology officers and related staff as authorized in P.L.2007, c.56 (C.52:18A-219 et al.), the Office of Information Technology shall identify the specific Direct State Services appropriations and positions that should be transferred between various departments and the Office of Information Technology, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such amounts as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Statewide 9-1-1 Emergency Telecommunication System, there are appropriated such additional amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such amounts for Geographic Information System (GIS) Integration as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

Language Recommendations -- State-Aid - Property Tax Relief Fund

The amount hereinabove appropriated for Enhanced 9-1-1 Grants is payable from Telephone Assessment fees. Competitive grants to units of local governments for equipment upgrades and consolidation of Public Safety Answering Points shall be determined in accordance with grant criteria to be jointly developed by the Statewide Public Safety Communications Commission and the Department of the Treasury, 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

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** The State is responsible for the collection of certain insurance taxes and for distribution of a portion of these taxes to the counties in which domestic insurance companies' principal offices were situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year. Legislation requires that distribution be equal to at least the 1981 distribution amount.

28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the counties of Bergen, Camden, Essex, Hudson, Middlesex, Monmouth, 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.

- 33. **Homestead Exemptions.** The Homestead Benefit Program provides credits directly against eligible homeowners' property tax bills. To qualify for the program, residents must have owned and occupied their principal residence on October 1 of the tax year. They must have paid property taxes on the residence and must also meet certain income requirements.

The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible seniors and citizens with disabilities with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must have lived in New Jersey for ten consecutive years and have owned and lived in their current principal residence for at least three of the ten years. Residents must also meet certain income requirements.

- 34. **Senior/Disabled Citizens' and Veterans' Property Tax Deductions.** The State provides each municipality a direct reimbursement for the \$250 deductions on local property tax bills provided to eligible seniors, citizens with disabilities and veterans, plus an additional 2% for local administrative costs. Payments for the total amount due are made to municipalities

based on certifications made annually by the County Boards of Taxation and confirmed by the Director of the Division of Taxation.

- 35. **Police and Firemen's Retirement System.** The State provides funding on behalf of certain local members of the Police and Firemen's Retirement System (PFRS) and the remaining members of the Consolidated Police and Firemen's Pension Fund (CPFPPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays a portion of the member's health premium costs.
- 42. **Energy Tax Receipts.** The Energy Tax Receipts Property Tax Relief Act (C.52:27D-438 et seq.) replaced the previous method of distributing energy tax receipts to municipalities. Separate legislation (P.L.1997, c.162) eliminated the gross receipts and franchise taxes for energy and telecommunications utilities and replaced them with a system centered on the Corporation Business Tax and the Sales and Use Tax. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Municipalities annually receive a State aid distribution from the Energy Tax Receipts Property Tax Relief Aid appropriation.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Number of Plan Conformance Grant Participants	66	68	70	71
Average planning grant award (municipalities and counties)	\$79,973	\$79,973	\$81,924	\$85,000
Acres of lands in the Highlands Region in plan conformance process (48% required)				
Municipal petitions for plan conformance (59% required) (b)	86%	86%	86%	86%
Approval of complete municipal petitions	65%	65%	65%	70%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	66%	66%	66%	70%
Municipal adoption of Highlands Master Plan elements	48%	56%	62%	62%
Municipal adoption of Master Plan Reexamination Reports	60%	70%	74%	74%
Municipal adoption of land use ordinances	54%	56%	59%	59%
Highlands Council completed draft wastewater management plans (c)				
Municipal adoption of Fair Share Housing Plans	80%	80%	80%	80%
County petitions for plan conformance (100% required)	71%	71%	71%	86%
County adoption of plan conformance components	71%	71%	86%	100%
Homestead Exemptions				
Homestead Benefit Program				
Number of senior and disabled homeowner recipients	420,081	421,161	401,864	371,553
Average senior and disabled homeowner benefit	\$267	\$519	\$523	\$534
Number of non-senior/non-disabled homeowner recipients	198,447	198,492	179,772	150,472
Average non-senior/non-disabled homeowner benefit	\$202	\$403	\$408	\$410
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	24,212	20,522	26,505	26,505
Average new recipient benefit	\$221	\$201	\$228	\$233

TREASURY

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Number of repeat recipients	144,798	137,834	149,423	149,423
Average repeat recipient benefit	\$1,392	\$1,389	\$1,421	\$1,429
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	40,092	36,357	32,776	30,026
Veterans' Property Tax Deductions				
Number of recipients	183,645	172,592	161,906	152,784

Notes:

- (a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.
- (b) Percentages are based on all 88 municipalities, or 7 counties, within the Highlands Region, although not all are required to participate.
- (c) Subject to Department of Environmental Protection adoption in accordance with N.J.A.C.7:15 Water Quality Management Planning (WQMP) regulations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
508,700	1	---	508,701	489,748	33	514,500	495,600	495,600
508,700	1	---	508,701	489,748				
						514,500	495,600	495,600
508,700	1	---	508,701	489,748		514,500	495,600	495,600
508,700	1	---	508,701	489,748		514,500	495,600	495,600
Distribution by Fund and Object								
Grants:								
143,500								
6,100 ^S	1	---	149,601	149,526	33	138,100	127,500	127,500
154,700	---	---	154,700	144,163	33	---	---	---
---	---	---	---	---	33	144,500	148,400	148,400
						12,200 ^S		
204,400	---	---	204,400	196,059	33	219,700	219,700	219,700
STATE AID								
Distribution by Fund and Program								
7,886	---	---	7,886	4,995	27	7,886	7,886	7,886
7,886	---	---	7,886	4,995		7,886	7,886	7,886
1,903	---	104	2,007	2,007	28	1,903	2,103	2,103
34,878	45	---	34,923	33,251	29	46,976	42,978	42,978
22,050	45	---	22,095	20,424		34,150	34,150	34,150
12,828	---	---	12,828	12,827		12,826	8,828	8,828
54,700	---	---	54,700	52,741	34	51,200	47,700	47,700
54,700	---	---	54,700	52,741		51,200	47,700	47,700
209,957	---	---	209,957	197,347	35	222,434	256,347	256,347
209,957	---	---	209,957	197,347		222,434	256,347	256,347

TREASURY

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2020 Prog. Class.	Adjusted Approp.	Requested	Recommended
788,492	13	375,925	1,164,430	1,164,431					
312,537	---	---	312,537	312,537	STATE AID				
475,955	13	375,925	851,893	851,894	Energy Tax Receipts Property Tax Relief Aid	42	788,492	788,492	788,492
					(From General Fund)		56,434	---	---
					(From Property Tax Relief Fund)		732,058	788,492	788,492
1,097,816	58	376,029	1,473,903	1,454,772	Total State Aid		1,118,891	1,145,506	1,145,506
336,490	45	104	336,639	334,968	(From General Fund)		92,487	36,253	36,253
761,326	13	375,925	1,137,264	1,119,804	(From Property Tax Relief Fund)		1,026,404	1,109,253	1,109,253
					Distribution by Fund and Object				
					State Aid:				
7,886	---	---	7,886	4,995	Aid to Counties in Lieu of Insurance Premiums Tax Payments (PTRF)	27	7,886	7,886	7,886
1,903	---	104	2,007	2,007	County Boards of Taxation	28	1,903	2,103	2,103
17,440	---	---	17,650	17,650	South Jersey Port Corporation Senior Bonds Debt Service Reserve Fund	29	16,126	17,000	17,000
210 ^S	---	---	---	---			874 ^S		
---	---	---	---	---	South Jersey Port Corporation Subordinated Bonds Debt Service Reserve Fund	29	12,750	12,750	12,750
4,000	---	---	4,000	4,000	Meadowlands Tax-Sharing Payments Arrears (PTRF)	29	4,000	---	---
5,101	---	---	5,101	5,100	South Jersey Port Corporation Property Tax Reserve Fund (PTRF)	29	5,101	5,101	5,101
2,182	45	---	2,227	556	Highlands Protection Fund - Planning Grants	29	2,182	2,182	2,182
2,218	---	---	2,218	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	2,218	2,218	2,218
3,727	---	---	3,727	3,727	Public Library Project Fund (PTRF)	29	3,725	3,727	3,727
9,000	---	---	9,000	8,543	Senior and Disabled Citizens' Property Tax Deductions (PTRF)	34	8,300	7,800	7,800
45,700	---	---	45,700	44,198	Veterans' Property Tax Deductions (PTRF)	34	42,900	39,900	39,900
---	---	---	---	---	State Contribution to Consolidated Police and Firemen's Pension Fund (PTRF)	35	---	246	246
24,047	---	---	24,047	24,028	Debt Service on Pension Obligation Bonds (PTRF)	35	25,802	24,719	24,719
55,708	---	---	55,708	43,117	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	42,323	41,197	41,197
78,550	---	---	78,550	78,550	Police and Firemen's Retirement System (PTRF)	35	93,094	110,547	110,547
51,652	---	---	51,652	51,652	Police and Firemen's Retirement System (P.L.1979, c.109) (PTRF)	35	61,215	79,638	79,638
312,537	---	---	312,537	312,537	Energy Tax Receipts Property Tax Relief Aid	42	56,434	---	---
<u>475,955</u>	<u>13</u>	<u>375,925</u>	<u>851,893</u>	<u>851,894</u>	Energy Tax Receipts Property Tax Relief Aid (PTRF)	42	<u>732,058</u>	<u>788,492</u>	<u>788,492</u>
<u>1,606,516</u>	<u>59</u>	<u>376,029</u>	<u>1,982,604</u>	<u>1,944,520</u>	Grand Total State Appropriation		<u>1,633,391</u>	<u>1,641,106</u>	<u>1,641,106</u>

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

The amount hereinabove appropriated for the Homestead Benefit Program shall be available to provide homestead benefits only to eligible homeowners pursuant to the provisions of section 3 of P.L.1990, c.61 (C.54:4-8.59) as amended by P.L.2004, c.40 and by P.L.2007, c.62, as may be amended from time to time except that, notwithstanding the provisions of such laws to the contrary: (i) residents who are 65 years of age or older at the close of the tax year, or residents who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$150,000 for tax year 2018 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2018 are eligible for a benefit in the amount of 5% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$100,000 for tax year 2018 are eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid; (ii) residents who are not 65 years of age or older at the close of the tax year, or residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$75,000 for tax year 2018 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2018 are eligible for a benefit in the amount of 6.67% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$50,000 for tax year 2018 are eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid. These benefits listed pursuant to this paragraph will be calculated based on the 2006 property tax amounts assessed or as would have been assessed on the October 1, 2018 principal residence of eligible applicants. The total homestead benefit provided to an eligible applicant in a given State fiscal year shall not exceed the homestead rebate amount paid to such eligible applicant for tax year 2006, absent a change in an applicant's filing characteristics. The 2018 homestead benefit shall be paid in May, subject to the approval of the Director of the Division of Budget and Accounting, provided further, however, that a homestead 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 in one-half of the amount of the homestead benefit before the end of the fiscal year and one-half of the amount may be paid to the local tax collector on or before July 31 after the end of the fiscal year. If the amount hereinabove appropriated for the Homestead Benefit Program is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required to provide such homestead benefits, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such amounts as may be necessary for the administration of the program, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such amounts as may be required for payments of homestead benefits that have been approved but not paid pursuant to the annual appropriations act for the fiscal year the claimant applied for such homestead benefit, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated from the Property Tax Relief Fund such amounts as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.).

Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze, and any additional amounts which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

The amount hereinabove appropriated for the Homestead Benefit Program - Prior Tax Year Benefits shall be paid through electronic funds transfer made by the director to the local tax collector on or before July 31 and credited to the local property tax account maintained by the local tax collector for the homestead of the claimant in one-half of the amount of the homestead benefit approved pursuant to P.L.2019, c.150. The local tax collector shall reflect the amount credited in the tax bill due and payable by the claimant on November 1, 2020. If the amount hereinabove appropriated for the Homestead Benefit Program - Prior Tax Year Benefits is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required to provide such homestead benefits, subject to the approval of the Director of the Division of Budget and Accounting.

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 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 \$452,798,000 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.

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.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens’ Property Tax Deductions and Veterans’ Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required for State reimbursement to municipalities for senior and disabled citizens’ and veterans’ property tax deductions, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury, after notification to the Joint Budget Oversight Committee, may transfer funds as necessary between the Senior and Disabled Citizens’ Property Tax Deductions account and the Veterans’ Property Tax Deductions account, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer’s contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional amounts as may be required for Police and Firemen’s Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

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 2021 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.

TREASURY

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.
6. To assist individuals and families in navigating New Jersey's system of care to get the services and support they need and deserve.

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 cannabis program.
99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The

Administrative Division includes Fiscal Management, Workforce Management and Grant Management including the National Center for Civic Innovation Inc., and provides financial transaction processing, procurement, human resources and other facilitating services for the Department of the Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies. The Office of Public Finance manages major bond issuances for new money and refunding purposes in support of local schools, higher education, transportation and various environmental programs. Bonds within the Treasurer's direct control include: State general obligation bonds and tax and revenue anticipation notes, all bonds issued by the New Jersey Building Authority, Transportation Trust Fund Authority and Garden State Preservation Trust, and certain bonds issued by the Economic Development Authority, Educational Facilities Authority, Health Care Facilities Financing Authority and Sports and Exposition Authority. Additionally, 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.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PERSONNEL DATA				
Affirmative action data				
Male minority	331	334	330	---
Male minority percentage	11.0%	11.5%	11.6%	---
Female minority	745	741	727	---
Female minority percentage	24.8%	25.6%	25.5%	---
Total minority	1,076	1,075	1,057	---
Total minority percentage	35.8%	37.1%	37.1%	---
Position Data				
Filled positions by funding source				
State supported	135	136	140	146
All other	8	6	7	9
Total positions	143	142	147	155
Filled positions by program class				
Cannabis Regulatory Commission (a)	18	17	20	21
Administration and Support Services	125	125	127	134
Total positions	143	142	147	155

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Pursuant to P.L.2019, c.153, program and position 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.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
857	---	---	857	857	Cannabis Regulatory Commission (a)	92	857	857	857
17,532	3,803	---	21,335	18,416	Administration and Support Services	99	10,967	10,967	10,967
18,389	3,803	---	22,192	19,273	Total Direct State Services		11,824 (b)	11,824	11,824
Distribution by Fund and Object									
Personal Services:									
8,480	---	-2	8,478	8,452	Salaries and Wages		9,077	9,077	9,077
8,480	---	-2	8,478	8,452	Total Personal Services		9,077	9,077	9,077
80	---	50	130	73	Materials and Supplies		80	80	80
1,888					Services Other Than Personal		1,429	1,429	1,429
6,957 S	1,466	-69	10,242	8,494	Maintenance and Fixed Charges		21	21	21
21	---	21	42	29	Special Purpose:				
857	---	---	857	857	Cannabis Regulatory Commission	92	857	857	857
16	---	---	16	16	Federal Liaison Office, Washington, D.C. (c)	99	16	16	16
---	---	---	---	---	Ombudsman for Individuals with Intellectual or Developmental Disabilities and their Families	99	329	329	329
---	649	---	2,337	1,349	Public Finance Activities	99	---	---	---
90	1,688 R	---	90	3	Additions, Improvements and Equipment		15	15	15
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	---	---	---	---	Administration and Support Services	99	2,000	2,500	2,500
---	---	---	---	---	Total Grants-in-Aid		2,000	2,500	2,500
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	National Center for Civic Innovation Inc.	99	2,000	2,500	2,500
18,389	3,803	---	22,192	19,273	Grand Total State Appropriation		13,824	14,324	14,324
OTHER RELATED APPROPRIATIONS									
281,947	---	---	281,947	281,947	Total Debt Service		316,132	256,384	256,384
All Other Funds									
---	942	---	3,803	2,854	Cannabis Regulatory Commission	92	3,000	3,000	3,000
---	2,861 R	---	---	---	Administration and Support Services (d)	99	51,385	86,883	86,883
---	13,215				Total All Other Funds		54,385	89,883	89,883
---	40,990 R	-4,976	49,229	38,483	GRAND TOTAL ALL FUNDS		384,341	360,591	360,591
---	58,008	-4,976	53,032	41,337					
300,336	61,811	-4,976	357,171	342,557					

Notes -- Direct State Services - General Fund

(a) 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.

(b) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.

TREASURY

- (c) Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.
- (d) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program and the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to support substance use disorder treatment and prevention programs.

Language Recommendations -- Direct State Services - General Fund

- There are appropriated such additional amounts as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated such additional amounts as may be required to pay for the reimbursement of funeral expenses pursuant to P.L.2013, c.177 (C.52:18A-218.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the investment earnings of general obligation bond proceeds such amounts as may be necessary for the payment of debt service administrative costs.
- There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.
- There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such amounts as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.
- Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) or any other law or regulation to the contrary, monies received in the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury, for transfer to various departments and agencies that provide substance use disorder treatment and prevention programs to offset the costs of such programs, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Drug Enforcement and Demand Reduction Fund" such amounts as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.
- 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.
- The unexpended balance at the end of the preceding fiscal year in the Cannabis Regulatory Commission account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts collected pursuant to the New Jersey Compassionate Use Medical Marijuana Act, P.L.2009, c.307, may be transferred from the Department of Health to the Cannabis Regulatory Commission within the Department of the Treasury to offset the costs of administering P.L.2019, c.153, subject to the approval of the Director of the Division of Budget and Accounting.

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

- Notwithstanding the provisions of any other law or regulation to the contrary, the amount hereinabove appropriated to the National Center for Civic Innovation, Inc. ("NCCI") is subject to the following conditions: the appropriated moneys shall be used by NCCI to pay for administrative expenses, including, but not limited to, staff, office, supplies, travel, consultants and technology, and NCCI, in consultation with the State's Chief Innovation Office, shall provide advisory services to State departments and agencies in the area of modernizing, improving, facilitating, and streamlining government services to individuals and businesses. The State Treasurer shall enter into an agreement with NCCI to implement this provision.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
2. To provide for the realization of the constitutional guarantees of counsel in Child Abuse and Neglect (N.J.S.A.9:6-8.21 et seq.) and Termination of Parental Rights cases (N.J.S.A.30:4C-15 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews

defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

- 57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys, investigators and clerical) activity begins with this assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial and sentencing proceedings. The enactment of Megan’s Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision Program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.
- 58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent persons in initial commitment, periodic review and placement hearings at federal, state, county, general and psychiatric hospitals.
- 61. **Dispute Settlement Office.** Provided mediation and arbitra-

tion services for those seeking alternate dispute resolution. The Office assisted public or private parties in resolving disputes. Fees may be established to be charged to public or private parties for educational, consultation, dispute resolution or other services, and may apply for federal, local or private grants, bequests, gifts or contributions to aid in financing programs or activities of the Office.

- 66. **Office of Law Guardian.** Provides representation to all children who are the subject of a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.
- 67. **Office of Parental Representation.** Provides representation to indigent parents charged with a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.
- 99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Centralized administrative support provides personnel, payroll, fiscal, budgetary, procurement, information technology, facilities management and motor pool services to offices located in each of the state’s 21 counties.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	390	419	542	438
Added	1,340	1,384	1,384	1,384
Closed	1,311	1,261	1,488	1,488
Open (June 30)	419	542	438	334
Backlog (months)	3.8	4.7	3.8	2.7
Excessive Sentence Program dispositions	519	569	569	569
Briefs filed	682	573	800	800
Dismissals	110	119	119	119
Reversals and modifications	264	298	298	298
Trial Services to Indigents				
Cases open (July 1)	14,912	15,658	16,373	17,088
Added	66,040	63,319	63,319	63,319
Closed	65,294	62,604	62,604	62,604
Open (June 30)	15,658	16,373	17,088	17,803
Backlog (months)	2.9	3.1	3.2	3.4
Special Hearings Unit - Megan’s Law				
Cases open (July 1)	628	728	808	872
Added	587	717	717	717
Closed	487	637	653	654
Open (June 30)	728	808	872	935
Intensive Supervision Program				
Cases open (July 1)	327	411	397	410
Added	1,514	1,323	1,350	1,350
Closed	1,430	1,337	1,337	1,337
Open (June 30)	411	397	410	423
Office of Law Guardian				
Title 9				
Cases open (July 1)	8,322	8,455	7,165	6,612
Added	7,585	6,470	6,470	6,470
Closed	7,452	7,760	7,023	7,023
Open (June 30)	8,455	7,165	6,612	6,059
Conflict Investigations Unit-investigations completed (a)	104	130	54	---

TREASURY

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Title 30				
Cases open (July 1)	844	756	589	580
Added	1,446	1,254	1,254	1,254
Closed	1,534	1,421	1,263	1,263
Open (June 30) (b)	756	589	580	571
Appellate				
Cases open (July 1)	297	276	282	288
Added	293	255	255	255
Closed	314	249	249	249
Open (June 30)	276	282	288	294
Office of Parental Representation				
Title 9				
Cases open (July 1)	4,371	4,263	3,983	3,687
Added	5,920	5,252	5,252	5,252
Closed	6,028	5,532	5,548	5,548
Open (June 30)	4,263	3,983	3,687	3,391
Title 30				
Cases open (July 1)	337	312	223	214
Added	1,151	998	998	998
Closed	1,176	1,087	1,007	1,007
Open (June 30)	312	223	214	205
Appellate				
Cases open (July 1)	315	296	239	205
Added	206	158	164	164
Closed	225	215	198	198
Open (June 30)	296	239	205	171
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	35,251	38,217	38,217	38,217
Closed	33,120	36,480	36,480	36,480
Dispositions per staff attorney	1,325	1,303	1,303	1,303
Sexual offender representation				
Active cases	581	548	550	550
Dispute Settlement Services				
New Home Warranty arbitrations (State plan) (c)	69	---	---	---
New Home Warranty arbitrations (Private plan) (c)	60	---	---	---
PERSONNEL DATA				
Affirmative Action data				
Male minority	161	143	143	---
Male minority percentage	13.1%	11.6%	11.6%	---
Female minority	482	468	463	---
Female minority percentage	39.3%	37.8%	37.6%	---
Total minority	643	611	606	---
Total minority percentage	52.4%	49.4%	49.2%	---
Position Data				
Filled positions by funding source				
State supported	1,224	1,236	1,233	1,264
All other	1	1	---	---
Total positions	1,225	1,237	1,233	1,264
Filled positions by program class				
Appellate Services to Indigents	71	72	70	71
Trial Services to Indigents	664	669	667	686
Division of Mental Health Advocacy	70	80	81	83
Dispute Settlement Services	1	1	---	---
Office of Law Guardian	267	267	261	267
Office of Parental Representation	126	124	127	130
Administration and Support Services	26	24	27	27

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Total positions	1,225	1,237	1,233	1,264

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

- (a) The Conflict Investigations Unit transferred to the Department of Children and Families, effective February 1, 2020.
- (b) Fiscal 2018 and 2019 data does not include active post-termination cases totaling 1,738 and 1,562, respectively.
- (c) Dispute Settlement services are eliminated, effective July 1, 2018.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,901	---	70	8,971	8,969	06	8,741	8,741	8,741	
70,730	---	-116	70,614	69,912	57	70,409	70,184	70,184	
5,322	---	719	6,041	6,041	58	6,826	6,826	6,826	
22,789	---	539	23,328	23,328	66	24,297	24,297	24,297	
16,953	---	504	17,457	17,290	67	17,885	17,885	17,885	
2,591	---	54	2,645	2,645	99	2,942	2,942	2,942	
127,286	---	1,770	129,056	128,185	Total Direct State Services		131,100 ^(a)	130,875	130,875
Distribution by Fund and Object									
97,541	---	1,138	98,679	98,679	Personal Services:				
						103,984	103,984	103,984	
97,541	---	1,138	98,679	98,679	Salaries and Wages				
1,072	---	54	1,126	1,124	Total Personal Services				
25,583						1,220	1,220	1,220	
310 ^S	---	196	26,089	25,236	Materials and Supplies				
1,360	---	-63	1,297	1,297		22,537	22,537	22,537	
						2,051	2,051	2,051	
---	---	221	221	221	Services Other Than Personal ^(b)				
1,420	---	224	1,644	1,628	57	---	---	---	
						1,308	1,083	1,083	
127,286	---	1,770	129,056	128,185	Maintenance and Fixed Charges				
					Special Purpose:				
						---	---	---	
						---	---	---	
					Trial Services to Indigents				
						---	---	---	
					Additions, Improvements and Equipment				
						1,308	1,083	1,083	
					Grand Total State Appropriation				
						131,100	130,875	130,875	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	30	---	30	30	57	---	---	---	
223	---	---	223	223	58	223	223	223	
223	30	---	253	253	Total Federal Funds				
						223	223	223	
All Other Funds									
---	29	---	136	136	61	---	---	---	
---	107 ^R	---	136	136	Dispute Settlement				
---	136	---	136	136		---	---	---	
127,509	166	1,770	129,445	128,574	Total All Other Funds				
						---	---	---	
					GRAND TOTAL ALL FUNDS				
						131,323	131,098	131,098	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2020 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.

TREASURY

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 communities, or that address recurrent problems that otherwise would continue to occur in the lives of low-income people. Legal Services continually monitors its effectiveness and places special emphasis on representation that secures fair outcomes for clients, and protects and enforces their legal rights.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
20,618	---	---	20,618	20,618	Civil Legal Services for the Poor	89	24,618	21,518	21,518
<u>20,618</u>	<u>---</u>	<u>---</u>	<u>20,618</u>	<u>20,618</u>	Total Grants-in-Aid		<u>24,618</u>	<u>21,518</u>	<u>21,518</u>
Distribution by Fund and Object									
Grants:									
18,518	---	---	20,618	20,618	Legal Services of New Jersey - Legal Assistance in Civil Matters	89	21,518	21,518	21,518
<u>2,100^S</u>	<u>---</u>	<u>---</u>	<u>20,618</u>	<u>20,618</u>			<u>3,100^S</u>	<u>21,518</u>	<u>21,518</u>
<u>20,618</u>	<u>---</u>	<u>---</u>	<u>20,618</u>	<u>20,618</u>	Grand Total State Appropriation		<u>24,618</u>	<u>21,518</u>	<u>21,518</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	9,587 ^R	---	9,587	9,587	Civil Legal Services for the Poor	89	10,100	10,100	10,100
<u>---</u>	<u>9,587</u>	<u>---</u>	<u>9,587</u>	<u>9,587</u>	Total All Other Funds		<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
<u>20,618</u>	<u>9,587</u>	<u>---</u>	<u>30,205</u>	<u>30,205</u>	GRAND TOTAL ALL FUNDS		<u>34,718</u>	<u>31,618</u>	<u>31,618</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.

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.

The Office investigates complaints when an inmate has failed

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Corrections Ombudsperson				
Cases processed	13,642	15,268	15,000	15,000
Dispositions per representatives	2,728	3,053	3,000	3,000
Number of representatives	5	5	5	5
Telephone contacts	11,105	11,976	12,000	12,000
Correspondence	1,889	2,010	2,000	2,000
Other	648	1,282	1,000	1,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	1	---
Male minority percentage	---	---	12.5%	---
Female minority	2	2	1	---
Female minority percentage	28.6%	28.6%	12.5%	---
Total minority	2	2	2	---
Total minority percentage	28.6%	28.6%	25.0%	---
Position data				
Filled positions by funding source				
State supported	7	7	8	9
Total positions	7	7	8	9
Filled positions by program class				
Corrections Ombudsperson	7	7	8	9
Total positions	7	7	8	9

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2020 Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
768	---	---	768	740	51	891	891	891
768	---	---	768	740		891 (a)	891	891
Distribution by Fund and Object								
Personal Services:								
706	---	2	708	708		849	849	849
706	---	2	708	708		849	849	849
5	---	4	9	5		5	5	5
49	---	-14	35	15		29	29	29
8	---	3	11	8		8	8	8
---	---	5	5	4		---	---	---
768	---	---	768	740		891	891	891

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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 Division of Elder Advocacy has been renamed the Office of the State Long-Term Care Ombudsman (LTCO) in accordance with P.L.2017, c.131. The primary purpose of the Office of the State Long-Term Care Ombudsman is to receive, investigate and resolve complaints concerning certain health-care facilities serving the elderly, to oversee programs within the Office, and to initiate actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the elderly patients, residents and clients of such facilities (C.52:27G-1 et seq.). The LTCO accomplishes this goal by representing the interests of the elderly in proceedings that are brought before any department, commission, agency or board of the State, which lead to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2). In the best interests of the elderly, the Division may either institute or intervene in proceedings, or commence

negotiation, mediation or alternative dispute resolution. The Office also contributes to the shaping of policy regarding the welfare of New Jersey's elderly by reporting on recommendations to other State departments, the Governor and the Legislature.

The LTCO achieves its mission by deploying paid staff and certified volunteers to visit health care facilities and directly advocate on the resident's behalf in situations where abuse, neglect, exploitation or a violation of a resident's rights is suspected. In addition, 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 care issues). The LTCO partners with the Department of Human Services to help market and provide advocacy services to the Money Follows the Person Program, which transitions individuals from nursing homes and developmental centers to home- and community-based services (HCBS).

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
State Long-Term Care Ombudsman				
Institutionalized elderly (a)	105,000	200,000	200,000	210,000
Other elderly assisted through outreach	50,000	50,000	50,000	60,000
Complaints received:				
Involving patient funds	789	908	900	900
Involving care/abuse/neglect	6,282	6,750	6,800	6,900
Nursing homes visits	5,364	6,228	6,300	6,500
Boarding homes, assisted living facilities visited	1,269	1,242	1,400	1,400
Other facilities visits	244	188	250	250
Residential health care/psychiatric and developmental centers visits	141	113	150	150
Cases referred to enforcement agencies	183	182	200	200
Cases opened in system, including consults	3,348	3,601	4,000	4,100
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	---
Male minority percentage	---	---	---	---
Female minority	9	9	9	---
Female minority percentage	36.0%	40.9%	39.1%	---
Total minority	9	9	9	---
Total minority percentage	36.0%	40.9%	39.1%	---
Position data				
Filled positions by funding source				
State supported	19	16	18	22
Federal	6	6	5	7
Total positions	25	22	23	29
Filled positions by program class				
State Long-Term Care Ombudsman	25	22	23	29
Total positions	25	22	23	29

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

(a) Starting in fiscal 2019, includes data from the Volunteer Advocate Program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,752	---	---	1,752	1,733	State Long-Term Care Ombudsman	81	1,951	2,091	2,091
<u>1,752</u>	<u>---</u>	<u>---</u>	<u>1,752</u>	<u>1,733</u>	Total Direct State Services		1,951 (a)	2,091	2,091
Distribution by Fund and Object									
Personal Services:									
1,503	---	-105	1,398	1,392	Salaries and Wages		1,618	1,758	1,758
<u>1,503</u>	<u>---</u>	<u>-105</u>	<u>1,398</u>	<u>1,392</u>	Total Personal Services		1,618	1,758	1,758
23	---	10	33	31	Materials and Supplies		32	32	32
173	---	95	268	262	Services Other Than Personal		251	251	251
<u>53</u>	<u>---</u>	<u>---</u>	<u>53</u>	<u>48</u>	Maintenance and Fixed Charges		<u>50</u>	<u>50</u>	<u>50</u>
<u>1,752</u>	<u>---</u>	<u>---</u>	<u>1,752</u>	<u>1,733</u>	Grand Total State Appropriation		1,951	2,091	2,091
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,141	249	50	1,440	1,257	State Long-Term Care Ombudsman	81	1,141	1,141	1,141
<u>1,141</u>	<u>249</u>	<u>50</u>	<u>1,440</u>	<u>1,257</u>	Total Federal Funds		1,141	1,141	1,141
<u>2,893</u>	<u>249</u>	<u>50</u>	<u>3,192</u>	<u>2,990</u>	GRAND TOTAL ALL FUNDS		3,092	3,232	3,232

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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

- 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.
- 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.

TREASURY

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	183	189	201	216
Gas	138	150	160	170
Telephone	149	166	194	219
Water/sewer	89	44	50	56
Other Utility Matters				
Clean energy	70	84	104	116
Insurance	67	24	24	24
Electric	13	14	16	17
Gas	25	37	47	57
Telephone	19	29	39	49
Water/sewer	23	12	17	23
Federal Energy Regulation Commission (FERC)	107	112	128	143
Generic	7	7	7	7
Cable Television				
Cable television (generic cable)	467	504	534	554
PERSONNEL DATA				
Affirmative Action Data				
Male minority	2	1	1	---
Male minority percentage	6.9%	3.6%	3.6%	---
Female minority	12	13	13	---
Female minority percentage	41.4%	46.4%	46.4%	---
Total minority	14	14	14	---
Total minority percentage	48.3%	50.0%	50.0%	---
Position Data				
Filled positions by funding source				
All other	29	28	28	30
Total positions	29	28	28	30
Filled positions by program class				
Rate Counsel	29	28	28	30
Total positions	29	28	28	30

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,968	3,995	---	10,963	6,123	Rate Counsel	53	6,968	6,968
6,968	3,995	---	10,963	6,123	Total Direct State Services		6,968^(a)	6,968
Distribution by Fund and Object								
Personal Services:								
2,991	1,158	---	4,149	2,702	Salaries and Wages		2,991	2,991
2,991	1,158	---	4,149	2,702	Total Personal Services		2,991	2,991
48	28	---	76	39	Materials and Supplies		48	48
3,425	2,030	---	5,455	2,960	Services Other Than Personal		3,425	3,425
500	773	---	1,273	412	Maintenance and Fixed Charges		500	500
4	6	---	10	10	Additions, Improvements and Equipment		4	4

TREASURY

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
6,968	3,995	---	10,963	6,123	<u>DIRECT STATE SERVICES</u>			
					<i>Grand Total State Appropriation</i>			
						6,968	6,968	6,968
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	8 64 ^R	---	72	58	Rate Counsel	53	75	75
---	72	---	72	58	<i>Total All Other Funds</i>			
6,968	4,067	---	11,035	6,181	GRAND TOTAL ALL FUNDS			
						7,043	7,043	7,043

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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 2021 budget for Miscellaneous Commissions totals \$989,000, an increase of \$200k from the fiscal 2020 adjusted appropriation of \$789k.

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 2021 recommendation of \$893,000 reflects an increase of \$200k from the fiscal 2020 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 2021 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 2020 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 2021 recommendation of \$81,000 reflects no change from the fiscal 2020 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended	
776	7	---	783	783	GENERAL FUND			
					Direct State Services	789	989	989
776	7	---	783	783	<i>Total General Fund</i>	789	989	989
776	7	---	783	783	<i>Total Appropriation, Miscellaneous Commissions</i>	789	989	989

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended	
693	---	---	693	693	DIRECT STATE SERVICES - GENERAL FUND			
15	---	---	15	15	Science and Technical Programs			
					Delaware River Basin Commission	693	893	893
					Interstate Environmental Commission	15	15	15
708	---	---	708	708	<i>Subtotal</i>	708	908	908
68	7	---	75	75	Governmental Review and Oversight			
					Council On Local Mandates	81	81	81
776	7	---	783	783	TOTAL DIRECT STATE SERVICES	789	989	989
776	7	---	783	783	<i>Total Appropriation, Miscellaneous Commissions</i>	789	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, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
15	---	---	15	15				
15	---	---	15	15				
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
					03	15	15	15
						15	15	15
					Distribution by Fund and Object			
					03	15	15	15
15	---	---	15	15		15	15	15

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS 9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** The Commission, created via the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of

Pennsylvania and the federal government. Each year, based upon the Comprehensive Plan reviewed at least once every six years, the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire, construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, operate and maintain projects and facilities for flood damage reduction, and has the power to restrict the use of property within the

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, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
693	---	---	693	693	DIRECT STATE SERVICES			
Distribution by Fund and Program					Distribution by Fund and Program			
Delaware River Basin Commission					02	693	893	893
693	---	---	693	693	Total Direct State Services			
Distribution by Fund and Object					Distribution by Fund and Object			
Special Purpose:					Special Purpose:			
Expenses of the Commission					02	693	893	893
693	---	---	693	693	Grand Total State Appropriation			
693	---	---	693	693		693	893	893

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 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
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 2018 and 2019 as of December and revised fiscal 2020 as of January. The budget estimate for fiscal 2021 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
68	7	---	75	75	DIRECT STATE SERVICES			
Distribution by Fund and Program					Distribution by Fund and Program			
Council On Local Mandates					92	81	81	81
68	7	---	75	75	Total Direct State Services			
						81 (a)	81	81

MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Special Purpose:								
68	7	---	75	75	92	81	81	81
68	7	---	75	75	<i>Grand Total State Appropriation</i>		81	81

Notes -- Direct State Services - General Fund

(a) The fiscal year 2020 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 2021 budget for all Interdepartmental Accounts totals \$5.101 billion, an increase of \$241.5 million or 5.0% over the fiscal 2020 adjusted appropriation of \$4.859 billion.

Salary Increases

The State of New Jersey currently employs approximately 64,000 full-time workers, the majority of whom are union-represented. In fiscal 2021, \$122.7 million is recommended for Salary Increases and Other Benefits for eligible Executive and Judicial Branch employees, although whether any increases are paid and to whom will be determined by the Salary Advisory Committee.

This section of the budget provides \$11 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

Contracts for roughly 65% of Executive Branch labor groups expired on June 30, 2019. Another 12%, representing a portion of State Police, had contracts that expired on June 30, 2017. The State has reached agreements with labor groups representing approximately 80% 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 and Local 30, International Brotherhood of Electrical Workers for contracts which will expire on June 30, 2023.

Contracts for all Judicial Branch labor groups will expire on June 30, 2020.

Employee Fringe Benefits

For fiscal 2021, a total cost of \$3.246 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$155.9 million, or 5.0% over fiscal 2020. The fiscal 2021 recommendation for higher education's senior public institutions is \$1.047 billion, an increase of \$4.9 million, or 0.5% compared to fiscal 2020. The fiscal 2021 recommendation includes \$80.1 million of the statewide total of \$174 million in anticipated savings from a series of proposed health benefits reforms. Growth in employee retirement costs in fiscal 2021 is mainly due to increases in the State's pension contribution for the defined benefit pension plans. In the aggregate, including the \$2.143 billion budgeted on behalf of local education, county college and certain local municipal retirees, in the Education State Aid and Treasury State Aid sections of the budget, this will represent the largest pension payment in State history. The fiscal 2021 recommendation for Interdepartmental is supplemented by a pension contribution of \$241.8 million of the statewide total of \$1.084 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). The anticipated proceeds from the Lottery Enterprise, 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 2021 totals \$2.235 billion, including \$531.9 million for post-retirement medical and ACA fees' costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is \$197.1 million in fiscal 2021.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental and vision for State and higher education employees in fiscal 2021 is \$1.264 billion, a decrease of \$49.6 million over fiscal 2020.

Employer Payroll Taxes

The fiscal 2021 recommendation of \$596.2 million for employer payroll taxes represents an increase of \$12.0 million over fiscal 2020. The recommendation includes \$572.4 million of employer Social Security taxes, \$19.1 million for Temporary Disability Insurance (TDI) and \$4.7 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the fiscal 2021 budget totals \$55.0 million, a decrease of \$3.2 million from the fiscal 2020 adjusted appropriation of \$58.2 million, primarily due to the elimination of supplemental funding for Interest On Short Term Notes.

Aid to Independent Authorities

The fiscal 2021 budget recommends \$98.9 million for Aid to Independent Authorities, a decrease of \$20.4 million, or 17.1% less than the fiscal 2020 adjusted appropriation of \$119.3 million. Recommended amounts for Aid to Independent Authorities support operating costs for the New Jersey Sports and Exposition Authority (NJSEA), debt service on bonds issued by the NJSEA, for related programs and projects and the Economic Development Authority (EDA), for the following programs and projects: Municipal Rehabilitation and Economic Recovery, Biomedical Research Bonds and the Liberty Science Center.

Property Rentals

The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases, 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 2021 budget totals \$186.5 million, an increase of \$2.4 million from the fiscal 2020 adjusted appropriation of \$184.1 million, primarily due to increased debt service costs.

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'

INTERDEPARTMENTAL ACCOUNTS

compensation for State employees, vehicle liability claims for property damage, bodily injury resulting from the operation of State vehicles, and claims arising from the Foster Parents Program and the Medical Malpractice Self-Insurance Fund for Rutgers, Rowan and University Hospital. The fiscal 2021 budget maintains funding for Insurance and Other Services at \$126.7 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 2021 budget maintains funding for Utilities and Other Services at \$61.6 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
3,312,338	196,895	-139,961	3,369,272	3,220,615	Direct State Services	3,511,586	3,769,521	3,769,521
1,135,831	---	-19,819	1,116,012	1,112,364	Grants-In-Aid	1,186,876	1,171,260	1,171,260
167,081	48,321	-3,352	212,050	154,990	Capital Construction	115,757	114,902	114,902
4,615,250	245,216	-163,132	4,697,334	4,487,969	Total General Fund	4,814,219	5,055,683	5,055,683
PROPERTY TAX RELIEF FUND								
14,142	---	---	14,142	14,134	Grants-In-Aid	14,141	14,153	14,153
31,259	---	---	31,259	31,183	Capital Construction	31,264	31,264	31,264
45,401	---	---	45,401	45,317	Total Property Tax Relief Fund	45,405	45,417	45,417
4,660,651	245,216	-163,132	4,742,735	4,533,286	Total Appropriation, Interdepartmental Accounts	4,859,624	5,101,100	5,101,100

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
General Government Services								
182,420	194	10,940	193,554	178,616	Property Rentals	184,102	186,551	186,551
135,144	1,292	---	136,436	129,951	Insurance and Other Services	126,728	126,728	126,728
2,868,712	4	-1,539	2,867,177	2,859,215	Employee Benefits	3,090,008	3,245,924	3,245,924
28,848	375	-625	28,598	25,219	Other Interdepartmental Accounts	18,155	15,025	15,025
83,121	194,962	-151,237	126,846	11,201	Salary Increases and Other Benefits	31,000	133,700	133,700
14,093	68	2,500	16,661	16,413	Utilities and Other Services	61,593	61,593	61,593
3,312,338	196,895	-139,961	3,369,272	3,220,615	Subtotal	3,511,586	3,769,521	3,769,521
3,312,338	196,895	-139,961	3,369,272	3,220,615	Total Direct State Services - General Fund	3,511,586	3,769,521	3,769,521
3,312,338	196,895	-139,961	3,369,272	3,220,615	TOTAL DIRECT STATE SERVICES	3,511,586	3,769,521	3,769,521
GRANTS-IN-AID - GENERAL FUND								
General Government Services								
1,018,625	---	404	1,019,029	1,017,249	Employee Benefits	1,041,673	1,046,524	1,046,524
20,000	---	-20,000	---	---	Other Interdepartmental Accounts	40,000	40,000	40,000
97,206	---	-223	96,983	95,115	Aid to Independent Authorities	105,203	84,736	84,736
1,135,831	---	-19,819	1,116,012	1,112,364	Subtotal	1,186,876	1,171,260	1,171,260
1,135,831	---	-19,819	1,116,012	1,112,364	Total Grants-In-Aid - General Fund	1,186,876	1,171,260	1,171,260

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
General Government Services								
14,142	---	---	14,142	14,134	Aid to Independent Authorities	14,141	14,153	14,153
14,142	---	---	14,142	14,134	Total Grants-In-Aid - Property Tax Relief Fund	14,141	14,153	14,153
1,149,973	---	-19,819	1,130,154	1,126,498	TOTAL GRANTS-IN-AID	1,201,017	1,185,413	1,185,413
CAPITAL CONSTRUCTION								
General Government Services								
167,081	48,321	-3,352	212,050	154,990	Capital Projects - Statewide	115,757	114,902	114,902
CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND								
General Government Services								
31,259	---	---	31,259	31,183	Capital Projects - Statewide	31,264	31,264	31,264
198,340	48,321	-3,352	243,309	186,173	TOTAL CAPITAL CONSTRUCTION	147,021	146,166	146,166
4,660,651	245,216	-163,132	4,742,735	4,533,286	Total Appropriation, Interdepartmental Accounts	4,859,624	5,101,100	5,101,100

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-purchase facilities primarily in the Capitol district, as well as some fuel and utility costs for State departments.
08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of State agencies. Statewide programs address needs in the following areas: removal of underground storage tanks and hazardous material, roof repairs and replacements, life safety and fire safety repairs, information technology, statewide energy efficiency and Americans with Disabilities Act compliance. Also included is funding for the purchase of open space through the Garden State Preservation Trust Fund.
09. **Aid to Independent Authorities.** Provides for payments to independent authorities for operating expenses and construction costs of cultural and sports-related facilities and for the location and development of businesses in New Jersey.

INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Organization									
266,564	194	10,940	277,698	262,760		268,246	270,695	270,695	
135,144	1,292	---	136,436	129,951		126,728	126,728	126,728	
14,093	68	2,500	16,661	16,413		61,593	61,593	61,593	
Distribution by Fund and Program									
266,564	194	10,940	277,698	262,760	01	268,246	270,695	270,695	
135,144	1,292	---	136,436	129,951	02	126,728	126,728	126,728	
14,093	68	2,500	16,661	16,413	06	61,593	61,593	61,593	
415,801	1,554	13,440	430,795	409,124		456,567	459,016	459,016	
Total Direct State Services									
Less:									
(84,144)	---	---	(84,144)	(84,144)					
Direct Rent Charges and Charges for Operational Efficiencies									
						(84,144)	(84,144)	(84,144)	
(84,144)	---	---	(84,144)	(84,144)		(84,144)	(84,144)	(84,144)	
Total Deductions									
331,657	1,554	13,440	346,651	324,980		372,423	374,872	374,872	
Total State Appropriation									
Distribution by Fund and Object									
Property Rentals									
186,963									
2,500 ^S	194	10,940	200,597	199,903	01	186,963	186,963	186,963	
39,831	---	---	39,831	25,587					
37,270	---	---	37,270	37,270					
266,564	194	10,940	277,698	262,760		268,246	270,695	270,695	
Subtotal Appropriation (Gross)									
Less:									
Total Deductions									
						(84,144)	(84,144)	(84,144)	
(84,144)	---	---	(84,144)	(84,144)		(84,144)	(84,144)	(84,144)	
Subtotal Appropriation (Net)									
182,420	194	10,940	193,554	178,616		184,102	186,551	186,551	
Insurance and Other Services									
22,400	---	-1,700	20,700	18,914					
93,500	---	-111	93,389	91,340	02	16,000	16,000	16,000	
3,218	---	25	3,243	3,243	02	92,500	91,906	91,906	
391	---	---	391	384	02	3,178	3,574	3,574	
510	---	-31	479	479	02	415	471	471	
10,000	---	---	10,000	10,000	02	510	652	652	
3,500	---	1,817	5,317	5,287	02	10,000	10,000	10,000	
1,500	1,292	---	2,792	223	02	2,500	2,500	2,500	
125	---	---	125	81	02	1,500	1,500	1,500	
Utilities and Other Services									
---	---	---	---	---					
5,608	---	---	5,608	5,363	06	47,500	47,500	47,500	
8,485	35 33 ^R	2,500	11,053	11,050	06	5,608	5,608	5,608	
GRANTS-IN-AID									
Distribution by Fund and Program									
111,348	---	-223	111,125	109,249	09	8,485	8,485	8,485	
97,206	---	-223	96,983	95,115		119,344	98,889	98,889	
<i>(From General Fund)</i>									
						105,203	84,736	84,736	

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
14,142	---	---	14,142	14,134					
111,348	---	-223	111,125	109,249					
97,206	---	-223	96,983	95,115					
14,142	---	---	14,142	14,134					
					GRANTS-IN-AID				
					<i>(From Property Tax Relief Fund)</i>				
						14,141	14,153	14,153	
					Total Grants-in-Aid				
					<i>(From General Fund)</i>				
						119,344	98,889	98,889	
					<i>(From Property Tax Relief Fund)</i>				
						105,203	84,736	84,736	
						14,141	14,153	14,153	
					Distribution by Fund and Object				
					Grants:				
63,665	---	-223	63,442	62,663	New Jersey Sports and Exposition Authority - Debt Service	09	53,377	50,860	50,860
10,799					Liberty Science Center	09	13,345	13,397	13,397
2,561 ^S	---	---	13,360	12,283	Municipal Rehabilitation and Economic Recovery, EDA (PTRF)	09	14,141	14,153	14,153
14,142	---	---	14,142	14,134	Biomedical Research Bonds, EDA	09	3,481	3,479	3,479
3,481	---	---	3,481	3,469	New Jersey Performing Arts Center - Capital Improvements	09	---	---	---
1,700	---	---	1,700	1,700	New Jersey Performing Arts Center - Operating Aid	09	2,000	2,000	2,000
---	---	---	---	---	New Jersey Sports and Exposition Authority - Operations	09	15,000	15,000	15,000
15,000	---	---	15,000	15,000			18,000 ^S	15,000	15,000
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
198,340	48,321	-3,352	243,309	186,173	Capital Projects - Statewide	08	147,021	146,166	146,166
167,081	48,321	-3,352	212,050	154,990	<i>(From General Fund) (a)</i>		115,757	114,902	114,902
31,259	---	---	31,259	31,183	<i>(From Property Tax Relief Fund)</i>		31,264	31,264	31,264
198,340	48,321	-3,352	243,309	186,173	Total Capital Construction		147,021	146,166	146,166
167,081	48,321	-3,352	212,050	154,990	<i>(From General Fund)</i>		115,757	114,902	114,902
31,259	---	---	31,259	31,183	<i>(From Property Tax Relief Fund)</i>		31,264	31,264	31,264
					Distribution by Fund and Object				
					Statewide Capital Projects				
---	384	2,300	2,684	155	Capital Improvements, Capitol Complex	08	---	---	---
21,000	26,978	-10,000	37,978	9,258	Life Safety, Emergency and IT Projects - Statewide	08	15,500	21,000	21,000
---	14,809	4,125	18,934	2,883	Roof Repairs - Statewide	08	---	---	---
---	139	---	139	---	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	320	---	320	228	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---	---
---	5,022	---	5,059	---	Energy Efficiency Projects	08	---	---	---
74,654	195	223	75,072	75,072	New Jersey Building Authority	08	28,819	20,463	20,463
---	3	---	3	---	9/11 Empty Sky Memorial	08	---	2,000	2,000
5,000	434	---	5,434	967	State Facilities Energy Efficiency Projects	08	5,000	5,000	5,000

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
CAPITAL CONSTRUCTION									
Open Space Preservation Program									
66,427	---	---	66,427	66,427					
					08	66,438	66,439	66,439	
31,259	---	---	31,259	31,183					
					08	31,264	31,264	31,264	
641,345	49,875	9,865	701,085	620,402		638,788	619,927	619,927	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
	279								
---	35,872 ^R	-16,058	20,093	20,093	06	388	383	383	
---	1,008	---	1,008	147	08	---	---	---	
---	37,159	-16,058	21,101	20,240		388	383	383	
641,345	87,034	-6,193	722,186	640,642		639,176	620,310	620,310	

Notes -- Capital Construction

(a) The budget recommends \$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.

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.

INTERDEPARTMENTAL ACCOUNTS

- 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.
- There are appropriated such additional amounts as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", N.J.S.59:13-1 et seq., as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The amounts appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act," as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.
- To the extent that amounts appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional amounts as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Provided that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.
- To the extent that amounts appropriated to pay auto insurance claims are insufficient, there are appropriated such additional amounts as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.
- The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- There are appropriated from revenues received from utility companies such amounts as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the amounts hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental and Agricultural Laboratory fuel and utility costs, there are appropriated such additional amounts as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account \$2,500,000 from the New Jersey Motor Vehicle Commission for utility, security, and building maintenance costs.

INTERDEPARTMENTAL ACCOUNTS

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; Life Safety, Emergency and IT Projects-Statewide; Roof Repairs-Statewide; Americans with Disabilities Act Compliance Projects-Statewide; Fuel Distribution Systems/Underground Storage Tank Replacements-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency Projects; such amounts as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$5,000,000, from monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Statewide Roofing Repairs and Replacements.

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital Projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Revenue generated from the sale of Solar Renewable Energy Certificates and Emission Reduction Credits is appropriated to fund energy-related savings initiatives as determined by the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L.1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

INTERDEPARTMENTAL ACCOUNTS

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	\$ 172,508,396	\$ 163,278,395	\$ 158,053,486	\$ 154,892,417
Active members	451	426	432	439
Pensioners	670	693	712	732
Annual pensions	\$ 57,250,187	\$ 58,847,179	\$ 60,304,627	\$ 61,798,172
Lump sum death benefits	\$ 757,637	\$ 702,700	\$ 775,000	\$ 783,000
Prison Officers' Pension Fund				
Assets	\$ 5,303,892	\$ 4,998,037	\$ 4,799,615	\$ 4,633,548
Pensioners	70	61	54	48
Public Employees' Retirement System				
Assets	\$ 30,440,096,724	\$ 30,884,070,624	\$ 31,439,983,895	\$ 31,754,383,734
Total members	256,538	253,006	250,456	247,979
State (Active)	68,820	66,645	65,788	64,941
State (Inactive)	10,207	11,688	12,301	12,946
Local	177,511	174,673	172,367	170,092
Pensioners	177,214	181,006	185,187	189,465
Annual pensions	\$ 3,741,505,365	\$ 3,896,686,814	\$ 4,013,587,418	\$ 4,133,995,041
Lump sum death benefits	\$ 134,859,784	\$ 156,619,529	\$ 169,982,307	\$ 184,485,198
State Police Retirement System				
Assets	\$ 1,808,991,753	\$ 1,811,869,071	\$ 1,826,364,024	\$ 1,855,585,848
Total members	2,894	2,956	2,942	3,128
Active	2,672	2,781	2,762	2,942
Inactive	222	175	180	186
Pensioners	3,660	3,661	3,698	3,736
Annual pensions	\$ 219,617,869	\$ 223,317,477	\$ 227,783,827	\$ 232,339,503
Lump sum death benefits	\$ 2,499,780	\$ 2,182,956	\$ 2,359,000	\$ 2,615,000
Police and Firemen's Retirement System				
Assets	\$ 27,318,522,295	\$ 28,027,190,230	\$ 28,279,434,942	\$ 28,477,390,987
Total members	43,613	43,701	44,277	44,860
State (Active)	6,833	6,914	7,014	7,115
State (Inactive)	634	537	533	529
Local	36,146	36,250	36,730	37,216
Pensioners	47,319	48,387	49,421	50,477
Annual pensions	\$ 2,470,096,547	\$ 2,563,694,176	\$ 2,666,241,943	\$ 2,772,891,621
Lump sum death benefits	\$ 43,309,987	\$ 35,769,359	\$ 34,820,756	\$ 33,897,309
Alternate Benefit Program				
Total active members	28,244	26,976	26,698	26,423
State	25,551	24,288	24,055	23,824
County	2,693	2,688	2,643	2,599
Defined Contribution Retirement Program				
Total active members	50,514	53,181	57,850	62,930
State	4,479	4,265	4,639	5,047
Local	46,035	48,916	53,211	57,883
Teachers' Pension and Annuity Fund				
Assets	\$ 23,592,178,591	\$ 23,312,799,064	\$ 23,149,609,471	\$ 23,154,933,881
Total members	157,212	157,808	158,457	159,109
State	108	100	92	84
County	17	19	19	19
Local	157,087	157,689	158,346	159,006
Pensioners	105,524	107,302	109,455	111,652
Annual pensions	\$ 4,309,529,034	\$ 4,408,262,599	\$ 4,540,510,477	\$ 4,676,725,791
Lump sum death benefits	\$ 80,545,272	\$ 88,116,614	\$ 91,295,861	\$ 94,589,816

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 1,892,932	\$ 1,480,992	\$ 1,235,888	\$ 1,028,383
Pensioners	61	52	43	36
Annual pensions	\$ 1,289,899	\$ 1,033,175	\$ 846,274	\$ 693,183
Health Benefits Program				
Covered members	387,400	387,408	393,685	393,605
State	141,848	146,190	148,525	150,897
Local	245,552	241,218	245,160	242,708

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
2,868,712	4	-1,539	2,867,177	2,859,215	Employee Benefits	03 3,105,008	3,245,924	3,245,924
2,868,712	4	-1,539	2,867,177	2,859,215	Total Direct State Services	3,105,008	3,245,924	3,245,924
---	---	---	---	---	Less:			
---	---	---	---	---	Procurement Savings	(10,000)	---	---
---	---	---	---	---	Performance Audit Savings	(5,000)	---	---
---	---	---	---	---	Total Deductions	(15,000)	---	---
2,868,712	4	-1,539	2,867,177	2,859,215	Total State Appropriation	3,090,008	3,245,924	3,245,924
Distribution by Fund and Object								
Special Purpose:								
617,864	---	---	617,864	617,864	Public Employees' Retirement System ^(a)	03 728,739 75,623 ^S	938,030	938,030
341,583	---	---	341,583	341,583	Public Employees' Retirement System - Post Retirement Medical	03 268,130 31,870 ^S	293,807	293,807
29,672	---	3,167	32,839	32,839	Public Employees' Retirement System - Non-contributory Insurance	03 30,747	33,028	33,028
169,863	---	---	169,863	169,863	Police and Firemen's Retirement System ^(a)	03 201,814 1,292 ^S	237,405	237,405
9,031	---	-3,981	5,050	5,049	Police and Firemen's Retirement System - Non-contributory Insurance	03 9,589	4,668	4,668
3,289	---	---	3,289	3,289	Police and Firemen's Retirement System (P.L.1979, c.109)	03 3,898	4,749	4,749
1,246	---	135	1,381	1,381	Alternate Benefit Program - Employer Contributions	03 1,217	1,383	1,383
204	---	-10	194	194	Alternate Benefit Program - Non-contributory Insurance	03 201	188	188
1,476	---	---	1,476	1,439	Defined Contribution Retirement Program	03 1,476 85 ^S	1,655	1,655
662	---	-393	269	269	Defined Contribution Retirement Program - Non-contributory Insurance	03 669	274	274
96,000	---	---	96,000	96,000	State Police Retirement System	03 115,920	143,070	143,070
2,000	---	183	2,183	2,183	State Police Retirement System - Non-contributory Insurance	03 2,359	2,615	2,615

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
29,000	---	---	29,000	29,000	Judicial Retirement System	03	36,610 8,559 ^S	44,043	44,043
696	---	7	703	703	Judicial Retirement System - Non-contributory Insurance	03	775	783	783
2,570	---	---	2,570	2,570	Teachers' Pension and Annuity Fund (a)	03	3,133 112 ^S	4,547	4,547
3,083	---	---	3,083	3,083	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	1,930 229 ^S	2,213	2,213
47	---	-4	43	43	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	46	41	41
527	---	---	527	485	Pension Adjustment Program	03	395	338	338
63	---	---	63	63	Veterans Act Pensions	03	63	33	33
181,303	---	---	181,303	181,303	Debt Service on Pension Obligation Bonds	03	194,536	186,371	186,371
202 14 ^S	4	---	220	220	Volunteer Emergency Survivor Benefit	03	233	203	203
689,851	---	---	689,851	689,851	State Employees' Health Benefits	03	592,986 70,111 ^S	635,611	635,611
170,357	---	---	170,357	170,357	Other Pension Systems-Post Retirement Medical	03	127,891 15,202 ^S	140,370	140,370
44,363 72,000 ^S	---	---	116,363	116,363	State Employees' Prescription Drug Program	03	164,210 6,602 ^S	158,794	158,794
22,925	---	-438	22,487	22,174	State Employees' Dental Program - Shared Cost	03	22,478	14,977	14,977
500	---	---	500	430	State Employees' Vision Care Program	03	500	500	500
453	---	---	453	429	Affordable Care Act Fees	03	453	---	---
359,039 5,000 ^S	---	-97	363,942	356,467	Social Security Tax - State Temporary Disability Insurance Liability	03	367,725	382,817	382,817
10,710 459 ^S	---	---	11,169	11,169	Unemployment Insurance Liability	03	11,911	11,202	11,202
2,660	---	-108	2,552	2,552		03	4,689	2,209	2,209
---	---	---	---	---	<i>Less:</i>				
					<i>Total Deductions</i>		(15,000)	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,018,625	---	404	1,019,029	1,017,249	Employee Benefits	03	1,041,673	1,046,524	1,046,524
<u>1,018,625</u>	<u>---</u>	<u>404</u>	<u>1,019,029</u>	<u>1,017,249</u>	<i>Total Grants-in-Aid</i>		<u>1,041,673</u>	<u>1,046,524</u>	<u>1,046,524</u>
Distribution by Fund and Object									
Grants:									
10,136	---	---	10,136	10,136	Public Employees' Retirement System (a)	03	29,023 19,398 ^S	64,639	64,639
57,144	---	---	57,144	57,144	Public Employees' Retirement System - Post Retirement Medical	03	45,389 5,395 ^S	49,818	49,818
5,109	---	1,046	6,155	6,155	Public Employees' Retirement System - Non-contributory Insurance	03	5,342	6,764	6,764
4,645	---	---	4,645	4,645	Police and Firemen's Retirement System (a)	03	6,740 556 ^S	10,378	10,378

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
386	---	-170	216	216				
165,950	---	-135	170,800	170,800				
4,985 ^S								
23,271	---	-818	22,453	22,452				
581	---	---	581	581				
4,515	---	---	4,515	4,515				
4	---	---	4	4				
10,460	---	---	10,460	10,460				
376,624	---	---	376,624	376,624				
51,186	---	---	51,186	51,186				
86,897	---	---	104,897	104,897				
18,000 ^S								
11,584	---	438	12,022	12,022				
186	---	---	186	176				
177,051	---	-65	176,986	175,217				
7,502	---	---	7,689	7,689				
187 ^S								
1,723	---	108	2,330	2,330				
499 ^S								
<u>3,887,337</u>	<u>4</u>	<u>-1,135</u>	<u>3,886,206</u>	<u>3,876,464</u>	Grand Total State Appropriation	<u>4,131,681</u>	<u>4,292,448</u>	<u>4,292,448</u>

Notes -- Direct State Services - General Fund

(a) In addition to the fiscal 2020 and 2021 appropriations, a total of \$238.8 million and \$241.8 million respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Language Recommendations -- Direct State Services - General Fund

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, Volunteer Emergency Survivor Benefit, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional

INTERDEPARTMENTAL ACCOUNTS

amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

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

Such additional amounts as may be required for State Employees' Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional amounts as may be required for Social Security Tax - State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amounts hereinabove appropriated for Social Security Tax - State there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

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

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

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

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
28,848	375	-625	28,598	25,219					
DIRECT STATE SERVICES					Distribution by Fund and Program				
					Other Interdepartmental Accounts	04	18,155	15,025	15,025
28,848	375	-625	28,598	25,219	Total Direct State Services		18,155	15,025	15,025

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Special Purpose:									
375	375	---	750	---	04	375	375	375	
---	---	---	---	---	04	---	2,500	2,500	
625	---	-625	---	---	04	625	625	625	
6,000	---	---	22,323	22,323	04	6,000	6,000	6,000	
16,323 ^S	---	---	---	---	04	5,630 ^S	6,000	6,000	
4,100	---	---	4,100	2,108	04	4,100	4,100	4,100	
1,100	---	---	1,100	580	04	1,100	1,100	1,100	
225	---	---	225	208	04	225	225	225	
100	---	---	100	---	04	100	100	100	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
20,000	---	-20,000	---	---	04	40,000	40,000	40,000	
<u>20,000</u>	<u>---</u>	<u>-20,000</u>	<u>---</u>	<u>---</u>	<u>40,000</u>		<u>40,000</u>	<u>40,000</u>	
Distribution by Fund and Object									
Grants:									
20,000	---	-20,000	---	---	04	40,000	40,000	40,000	
<u>48,848</u>	<u>375</u>	<u>-20,625</u>	<u>28,598</u>	<u>25,219</u>	<u>58,155</u>		<u>55,025</u>	<u>55,025</u>	

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; provided however, that a sum not in excess of \$5,000 shall be available for expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.

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.

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 engaging expert consulting services to review and recommend improvements to improve the efficiency and effectiveness of State permitting 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.

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.

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.

INTERDEPARTMENTAL ACCOUNTS

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, 2019					Year Ending June 30, 2021				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
83,121	194,962	-151,237	126,846	11,201	Salary Increases and Other Benefits				
					05	31,000	133,700	133,700	
<u>83,121</u>	<u>194,962</u>	<u>-151,237</u>	<u>126,846</u>	<u>11,201</u>		<u>31,000</u>	<u>133,700</u>	<u>133,700</u>	
Distribution by Fund and Object									
Special Purpose:									
65,212	164,368	-120,874	108,706	---	Executive Branch				
6,708	30,594	-30,363	6,939	---	Judicial Branch				
11,000					Unused Accumulated Sick Leave Payments				
201 ^S	---	---	11,201	11,201	05	11,000	11,000	11,000	
<u>83,121</u>	<u>194,962</u>	<u>-151,237</u>	<u>126,846</u>	<u>11,201</u>		<u>31,000</u>	<u>133,700</u>	<u>133,700</u>	
					Grand Total State Appropriation				

Notes -- Direct State Services - General Fund

(a) The original fiscal year 2020 appropriations for salary program were transferred to agency budgets, excluding amounts budgeted for one-time salary adjustments.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1) or any law or regulation to the contrary, the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of the definition of "administrative rule" or "rule" of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any amounts appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balances at the end of the preceding fiscal year in the Salary Increases and Other Benefits accounts are appropriated for the same purposes.

In addition to the amounts hereinabove appropriated for Executive Branch there are appropriated such amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such amounts as may be necessary for payments of unused accumulated sick leave.

OVERVIEW

Mission and Goals

As an independent branch of government, the New Jersey Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of New Jersey.

The Administrative Office of the Courts serves as the Judiciary’s central office and provides oversight and administrative services to the courts. The State-level courts are the Supreme Court, the Appellate Division of the Superior Court, the trial divisions of the Superior Court, including Civil, Criminal, Family 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, 2019, the Superior Courts resolved 795,847 cases, including 44,559 criminal cases, 485,108 civil cases and 266,180 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. One notable example is the Drug Court program, a partnership involving addiction services, social services, probation officers, public defenders and prosecutors, with a judge presiding, which focuses on improving the lives of program participants in a cost-effective manner. The Judiciary also partnered with the Department of Human Services in developing and implementing NJKiDS, a web-based case management system designed to efficiently and effectively monitor and manage child support cases. Another noteworthy partnership has been the Veterans Assistance Project, which is a combined effort of the Judiciary, the Department of Military and Veterans’ Affairs and the Division of Mental Health and Addiction Services within the Department of Human Services. This program assists in connecting veterans who return from military service and find themselves involved in court matters and in need of assistance and services to help deal with physical, mental health or personal issues.

The most recent multi-branch partnership implemented the Criminal Justice Reform legislation and constitutional amendment. Criminal Justice Reform has been in place for three 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 514 Municipal Courts, which handle over 6.2 million cases per year, including over 2.4 million traffic matters, 2.8 million parking matters and almost 900,000 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, through November 2019, has handled over 25.5 million transactions generating \$1.8 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.

Budget Highlights

The fiscal year 2021 budget for the Judiciary totals \$811.1 million, the same level as the fiscal 2020 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
762,255	31,481	-9,031	784,705	730,435	811,119	811,119	811,119
<i>762,255</i>	<i>31,481</i>	<i>-9,031</i>	<i>784,705</i>	<i>730,435</i>	<i>811,119</i>	<i>811,119</i>	<i>811,119</i>
<i>762,255</i>	<i>31,481</i>	<i>-9,031</i>	<i>784,705</i>	<i>730,435</i>	<i>811,119</i>	<i>811,119</i>	<i>811,119</i>

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2019					Year Ending June 30, 2021		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Judicial Services							
6,891	---	1,144	8,035	8,035	7,088	7,088	7,088
21,351	---	3,258	24,609	24,609	22,375	22,375	22,375

JUDICIARY

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2020 Adjusted Approp.	Requested	Recommended
106,982	5,720	193	112,895	109,188	Civil Courts	111,307	111,307	111,307
159,155	2,029	-32,970	128,214	125,727	Criminal Courts	185,347	185,347	185,347
118,123	3,560	-2,536	119,147	113,546	Family Courts	121,710	121,710	121,710
1,598	---	18,083	19,681	679	Municipal Courts	1,598	1,598	1,598
137,763	9,233	2,107	149,103	136,461	Probation Services	137,763	137,763	137,763
8,898	---	-4,536	4,362	4,362	Court Reporting	8,898	8,898	8,898
2,953	---	852	3,805	3,805	Public Affairs and Education	2,953	2,953	2,953
18,169	---	57,895	76,064	76,064	Information Services	18,169	18,169	18,169
169,033	10,939	-70,042	109,930	99,099	Trial Court Services	182,572	182,572	182,572
11,339	---	17,521	28,860	28,860	Management and Administration	11,339	11,339	11,339
762,255	31,481	-9,031	784,705	730,435	<i>Subtotal</i>	811,119	811,119	811,119
762,255	31,481	-9,031	784,705	730,435	Total Appropriation, The Judiciary	811,119	811,119	811,119

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds that are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.

02. **Superior Court-Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court and State administrative agencies.
03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A.2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.
05. **Family Courts.** The Family Courts hear and determine all causes involving the family, including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.
06. **Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, work with other State agencies on matters involving the municipal courts and also administer the Automated Traffic System, a program that is wholly reimbursable by special fees.
07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community service programs and operates the 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.** Formerly known as Legal and Professional Services, responsibilities of the units within Public Affairs and Education include coordination and provision of legislative liaison services, research and analysis as well as Media/Public Information and the Judicial Performance Program.
10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management and management information systems.
11. **Trial Court Services.** This program classification, formerly

known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assistance to the statewide trial-level courts in areas such as case management, management structure, Interpreter and Translation Services and coordination of Volunteer Services.

In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing and human resources functions.

12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance and personnel.

EVALUATION DATA

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	121	140	130	130
Disposed	135	142	140	140
Pending	97	95	85	75
Certifications added	1,232	1,116	1,200	1,200
Motions added	1,753	1,555	1,700	1,700
Disciplinary proceedings added	236	252	230	230
Superior Court-Appellate Division				
Appeals				
Added	6,010	5,936	6,100	6,250
Disposed	6,624	6,296	6,150	6,250
Pending June 30	5,325	4,965	4,915	4,915
Motions added	9,691	9,644	9,700	9,800
Civil Courts				
Civil cases				
Added	75,864	78,133	76,570	75,039
Resolved	80,445	77,002	78,285	76,720
Pending	87,904	89,205	87,490	85,809
Special civil				
Added	416,246	394,024	390,084	386,183
Resolved	417,589	396,624	391,982	388,062
Pending	39,491	37,169	35,271	33,392
Probate				
Added	6,208	6,222	6,222	6,222
Resolved	6,144	6,246	6,202	6,202
Pending	1,869	1,825	1,845	1,865
General equity				
Added	5,332	4,998	4,698	4,416
Disposed	5,842	5,236	5,038	4,736
Pending	2,356	2,167	1,827	1,507
Automobile arbitration (a)				
Cases scheduled	23,658	24,619	24,619	24,619
Cases removed	316	338	338	338
Cases settled prior to hearing	3,154	3,489	3,489	3,489
Cases arbitrated	8,502	9,299	9,299	9,299
Trial de novo requests	7,170	7,615	7,615	7,615
Trials de novo completed	649	572	572	572
Personal Injury arbitration (a)				
Cases scheduled	13,981	14,102	14,102	14,102
Cases removed	266	283	283	283
Cases settled prior to hearing	1,842	2,057	2,057	2,057
Cases arbitrated	4,213	3,933	3,933	3,933
Trial de novo requests	3,237	3,008	3,008	3,008
Trials de novo completed	173	164	164	164

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Other Civil arbitration (a)				
Cases scheduled	4,797	4,140	4,140	4,140
Presumptive mediation (a)				
Cases referred	3,738	3,855	3,855	3,855
Cases settled prior to hearing	136	129	129	129
Completed mediation	622	751	751	751
Agreement reached	260	273	273	273
Partial agreement	14	15	15	15
No agreement	348	463	463	463
Tax Court				
Local & State appeals				
Added	14,446	14,005	15,000	15,000
Closed	13,936	13,400	14,000	14,000
Pending	35,427	35,947	36,947	37,947
Criminal Courts				
Criminal post-indictment				
Added	43,560	42,569	41,292	40,053
Resolved	44,968	43,284	42,310	41,040
Pending June 30	13,685	13,334	12,825	12,332
Municipal appeals				
Added	532	544	544	544
Resolved	547	585	572	572
Pending June 30	204	176	148	120
Post-conviction relief				
Added	724	615	590	566
Resolved	764	690	641	615
Pending June 30	612	546	495	446
Drug Court program				
Current active cases	6,532	6,858	7,200	7,300
Number of graduates	4,894	5,600	6,500	7,000
Family Courts				
Dissolution				
Added	54,247	53,173	51,578	50,031
Resolved	54,950	54,361	52,486	50,912
Pending June 30	16,923	15,686	14,778	13,897
Juvenile delinquency				
Added	23,818	22,243	21,798	21,362
Resolved	24,000	22,260	21,892	21,454
Pending June 30	1,980	1,892	1,798	1,706
Non-dissolution				
Added	128,448	123,825	120,110	116,507
Resolved	128,275	123,905	120,066	116,464
Pending June 30	7,820	7,638	7,682	7,725
Domestic violence				
Added	46,046	45,909	45,450	44,996
Resolved	46,181	45,939	45,532	45,077
Pending June 30	1,524	1,537	1,455	1,374
Abuse/neglect complaints				
Added	4,372	3,890	3,696	3,511
Resolved	4,572	4,349	3,991	3,791
Pending June 30	4,612	4,152	3,857	3,577
Adoption complaints				
Added	1,923	1,878	1,878	1,878
Resolved	1,966	2,035	1,977	1,977
Pending June 30	515	359	260	161
Child placement review				
Added	3,830	3,040	2,918	2,801
Resolved	4,366	4,100	3,596	3,452
Pending June 30	6,616	5,584	4,906	4,255
Juvenile/family crisis petition				
Added	229	214	199	185

	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Resolved	228	211	199	185
Pending June 30	11	14	14	14
Kinship Legal Guardian (KLG)				
Added	523	524	524	524
Resolved	533	520	524	524
Pending June 30	68	74	74	74
Termination of parental rights complaints				
Added	988	899	890	881
Resolved	1,049	998	965	956
Pending June 30	491	392	317	242
Criminal/quasi-criminal				
Added	7,014	7,610	7,686	7,763
Resolved	7,054	7,502	7,650	7,727
Pending June 30	669	766	802	838
Combined Trial Courts				
Added	819,904	790,310	776,727	763,462
Resolved	829,473	795,847	783,908	770,466
Pending June 30	187,350	182,516	175,844	169,344
Volunteer services				
Number of volunteers	3,086	2,682	2,688	2,800
Number of volunteer hours served	185,160	160,920	161,280	168,000
Municipal Courts				
Non-traffic violations				
Indictables	184,155	179,911	176,313	172,787
Disorderly person	468,994	469,779	470,564	471,349
Other non-traffic	221,803	230,504	239,724	249,313
Traffic violations				
Drunk driving	29,942	29,638	29,432	29,138
Moving violations	2,463,962	2,488,705	2,513,592	2,538,727
Parking	2,759,855	2,879,847	2,995,041	3,073,243
Total	6,128,711	6,278,384	6,424,666	6,534,557
Probation Services				
Adult Supervision clients	59,609	49,485	50,000	50,000
Juvenile Supervision clients	4,376	3,735	4,000	4,000
Core services clients	41,500	44,014	44,300	44,300
Intensive Supervision Program (ISP)				
Participants	1,161	972	953	934
Applications	2,837	2,499	2,731	2,781
Assessment reports	1,278	929	1,081	1,181
Resentencing panel hearings	4,577	3,443	3,981	4,081
Revocations	420	422	411	421
Juvenile Intensive Supervision Program (JISP)				
Participants	428	424	440	445
Applications	212	226	260	265
Assessment reports	212	226	260	265
Revocations	40	38	40	40
Child Support & Paternity - Title IV-D				
Child support cases	279,573	271,429	264,000	256,000
Collections	\$1,301,267,721	\$1,300,835,186	\$1,311,000,000	\$1,321,000,000

PERSONNEL DATA

Affirmative Action data

Male minority	752	805	838	-
Male minority percentage	8.5%	8.9%	9.3%	-
Female minority	3,111	3,218	3,308	-
Female minority percentage	35.0%	35.7%	36.9%	-
Total minority	3,863	4,023	4,146	-
Total minority percentage	43.5%	44.6%	46.2%	-

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	Actual FY 2018	Actual FY 2019	Revised FY 2020	Budget Estimate FY 2021
Position Data				
Filled positions by funding source				
State supported	7,269	7,294	7,550	---
Federal	1,203	1,232	1,211	---
All other	422	493	211	---
Total positions	8,894	9,019	8,972	---
Filled positions by program class				
Supreme Court	183	184	185	---
Superior Court-Appellate Division	242	256	250	---
Civil Courts	1,459	1,440	1,428	---
Criminal Courts	1,745	1,845	1,875	---
Family Courts	1,604	1,623	1,579	---
Municipal Courts	69	67	68	---
Probation Services	2,042	2,053	1,982	---
Court Reporting	24	20	20	---
Public Affairs and Education	31	31	26	---
Information Services	193	190	198	---
Trial Court Services	1,112	1,117	1,164	---
Management and Administration	190	193	197	---
Total positions	8,894	9,019	8,972	---

Notes:

Actual payroll counts are reported for fiscal years 2018 and 2019 as of December and revised fiscal 2020 as of January. The funded position count for fiscal 2021 will be determined by the Judiciary.

The calculation of pending, plus added, less disposed may not total.

(a) Figures for all arbitration and presumptive mediation cases are the same for fiscal 2019, 2020 and 2021 due to stable Civil Court caseload levels.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2019					Year Ending June 30, 2021			
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Total Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
6,891	---	1,144	8,035	8,035	01	7,088	7,088	7,088
21,351	---	3,258	24,609	24,609				
					02	22,375	22,375	22,375
106,982	5,720	193	112,895	109,188	03	111,307	111,307	111,307
159,155	2,029	-32,970	128,214	125,727	04	185,347	185,347	185,347
118,123	3,560	-2,536	119,147	113,546	05	121,710	121,710	121,710
1,598	---	18,083	19,681	679	06	1,598	1,598	1,598
137,763	9,233	2,107	149,103	136,461	07	137,763	137,763	137,763
8,898	---	-4,536	4,362	4,362	08	8,898	8,898	8,898
2,953	---	852	3,805	3,805	09	2,953	2,953	2,953
18,169	---	57,895	76,064	76,064	10	18,169	18,169	18,169
169,033	10,939	-70,042	109,930	99,099	11	182,572	182,572	182,572
11,339	---	17,521	28,860	28,860	12	11,339	11,339	11,339
762,255	31,481	-9,031	784,705	730,435		811,119^(a)	811,119	811,119
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	209		222	222	222
---	---	---	---	1,213		1,281	1,281	1,281
---	---	---	---	80,175		89,375	89,375	89,375
578,943	10,000	-41,642	547,301	436,708		514,754	514,754	514,754
578,943	10,000	-41,642	547,301	518,305		605,632	605,632	605,632

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Year Ending June 30, 2019					Year Ending June 30, 2021				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2020 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
7,755	---	-253	7,502	7,502		7,755	7,755	7,755	
32,923	---	36,973	69,896	69,896		32,923	32,923	32,923	
1,852	---	-726	1,126	1,124		1,852	1,852	1,852	
200	---	155	355	355	01	200	200	200	
---	3,496	---	5,720	2,009	03	---	---	---	
38,858	---	-38,858	---	---	04	38,858	38,858	38,858	
22,563	1,745	2,428	26,736	24,643	04	22,563	22,563	22,563	
2,569	284	118	2,971	2,579	04	2,662	2,662	2,662	
---	---	---	---	---	04	22,000	22,000	22,000	
1,076	---	---	1,076	1,076	05	1,076	1,076	1,076	
82	---	-20	62	62	05	82	82	82	
3,711	---	623	4,334	4,334	05	3,793	3,793	3,793	
15,112	3,560	3,000	21,672	16,072	05	15,112	15,112	15,112	
15,757	374 ^R	-333	15,798	15,798	07	15,757	15,757	15,757	
2,269	---	-93	2,176	2,176	07	2,269	2,269	2,269	
29,393	8,859	7,000	45,252	32,610	07	29,393	29,393	29,393	
2,561	939	---	3,500	2,666	11	2,561	2,561	2,561	
770	---	-13	757	757	12	770	770	770	
<u>5,861</u>	<u>---</u>	<u>22,610</u>	<u>28,471</u>	<u>28,471</u>		<u>5,861</u>	<u>5,861</u>	<u>5,861</u>	
762,255	31,481	-9,031	784,705	730,435		811,119	811,119	811,119	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
39,206	1,369	1,260	41,835	36,744	05	40,421	40,782	40,782	
80,228	509	-3,025	77,712	68,186	07	77,806	77,204	77,204	
4,267	-2	1,765	6,030	5,202	11	4,975	4,072	4,072	
<u>---</u>	<u>172</u>	<u>---</u>	<u>172</u>	<u>172</u>	12	<u>---</u>	<u>---</u>	<u>---</u>	
123,701	2,048	---	125,749	110,304		123,202	122,058	122,058	
All Other Funds									
---	17,587 ^R	---	17,590	17,590	01	21,033	19,475	19,475	
---	2,582	---	4,928	2,198	03	4,473	4,685	4,685	
---	2,346 ^R	23,893	23,895	23,895	04	---	---	---	
---	723	---	1,256	521	05	400	400	400	
---	533 ^R	---	32,162	22,230	06	24,910	25,210	25,210	
---	6,546	---	36,202	7,201	07	2,825	2,739	2,739	
---	25,616 ^R	-23,355	60,312	32,319	10	23,300	23,461	23,461	
---	35,986	---	2,167	194	11	---	---	---	
---	23,571 ^R	---	<u>178,512</u>	<u>106,148</u>		<u>76,941</u>	<u>75,970</u>	<u>75,970</u>	
---	37,140	---	1,088,966	946,887		1,011,262	1,009,147	1,009,147	
---	23,172 ^R	---							
---	1,966	---							
---	201 ^R	---							
<u>---</u>	<u>177,974</u>	<u>538</u>							
885,956	211,503	-8,493							

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Notes -- Direct State Services - General Fund

- (a) The fiscal year 2020 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation for Drug Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Drug Court Program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program and Drug Court program accounts are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from fees under the Special Civil Part service of process via certified mailers are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated in the Drug Court Treatment/Aftercare account shall be transferred to the Department of Human Services to fund treatment, aftercare and administrative services associated with the Drug Court program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose of offsetting the costs of development, establishment, operation and maintenance of the Judiciary computerized court information systems, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2014, c.31 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the 21st Century Justice Improvement Fund for the purpose of (1) the development, maintenance and administration of a Statewide Pretrial Services Program; (2) the development, maintenance and administration of a Statewide digital e-court information system; and (3) the provision to the poor of legal assistance in civil matters by Legal Services of New Jersey and its affiliates.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated, revenues in excess of \$42,100,000 in the 21st Century Justice Improvement Fund are appropriated to the Judiciary for the Statewide Pretrial Services Program or for court information technology, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.

Receipts from charges to the Superior Court Trust Fund, New Jersey Lawyers' Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admissions Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Court Computer Information System Fund, Statewide County Corrections Information System (CCIS), and Mandatory Continuing Legal Education Program are appropriated for services provided from these funds.

The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in these respective accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.