

Fiscal Year 2016

Citizens' Guide to the Budget



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Kim Guadagno, Lt. Governor

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Office of Management and Budget
November 2015



State of New Jersey

OFFICE OF THE STATE TREASURER

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CHRIS CHRISTIE
Governor

KIM GUADAGNO
Lt. Governor

ROBERT A. ROMANO
Acting State Treasurer

Message from Robert A. Romano, Acting Treasurer of the State of New Jersey:

The Citizens' Guide is exactly what its name suggests – a guide designed to help concerned citizens understand the impact of the State's multi-billion dollar budget for Fiscal Year 2016. While similar documents published earlier in the budget process were designed to explain the Christie Administration's budget proposals, the Citizens' Guide details the final spending plan approved by the Legislature and signed into law by Governor Christie.

Much hard work went into the Guide's creation. Professionals at the Office of Management and Budget labored to ensure that the Guide is both illuminating and useful. My respect and appreciation go to all who contributed to the creation of the Guide. On behalf of the Department of the Treasury and the Administration, I present this booklet to you in the interest of a more transparent and better government.

Sincerely,

A handwritten signature in blue ink that reads "Robert A. Romano".

Robert A. Romano

Fiscal Year 2016

Citizens' Guide to the Budget

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The Fiscal Year 2015-2016 *Citizens' Guide to the Budget:* A Summary of the Appropriations Act

The Citizens' Guide to the Budget is designed to provide a transparent view of the Fiscal Year 2015-2016 budget, allowing the people of New Jersey to understand how public resources are allocated. It continues Governor Christie's commitment to public accountability by providing a more easily understandable description of the details of the Fiscal Year 2015-2016 Appropriations Act, which implements the Budget and directs State spending.

Fiscal 2016 marks the sixth year in which Governor Christie presented and signed a responsibly balanced State budget. The spending plan reflects the Governor's continued commitment to fiscal discipline, holding discretionary spending below fiscal 2008 levels, while still funding critical programs, services and initiatives. It also continues Governor Christie's promise to State taxpayers of no new or increased taxes.

Members of the Governor's staff, the Treasurer's Office, the Office of Management and Budget, and department managers collaborate throughout the year to ensure the State fulfills key commitments while maintaining fiscal balance. Key performance indicators, as noted in the subsequent pages, are continuously monitored.

Key actions in developing and implementing the budget:

- In February 2015, Governor Christie released his proposed Budget along with the Budget Summary, a document outlining the State's fiscal condition and summarizing the Governor's policy initiatives and Budget proposals.
- The Legislature crafted legislation, modifying the Governor's budget, and submitted it for approval by the Governor. Senate Bill 2016, the Appropriations Act, was passed by the Legislature on June 25, 2015.
- On June 26, 2015, the Governor used his line-item veto authority and signed the Appropriations Act with an accompanying veto message.
- The Appropriations Handbook was released shortly afterward, providing detailed information about the enacted Budget.

This publication, the Citizens' Guide to the Budget, provides the citizens of New Jersey with a summary of the changes in the enacted Budget and also details the State's certified revenue levels. The Citizens' Guide includes charts and graphs that help explain the State's fiscal condition, along with specific budgetary information about the fiscal 2016 Budget. It also contains detailed performance targets for various State initiatives to provide accountability for taxpayer dollars.

All of the above documents are available electronically at: <http://www.state.nj.us/treasury/omb/> .

In keeping with his commitment to transparency, Governor Christie has ensured that the Government Transparency Center, which is available 24 hours a day at YourMoney.NJ.Gov, contains comprehensive and up-to-date information about State government. The Center includes revenue and expenditure data, public payroll records, debt information, and performance targets, along with other valuable information. To access the Center, please visit: <http://www.yourmoney.nj.gov/> .

Chapter 1: Budget Highlights



CHAPTER 1: BUDGET HIGHLIGHTS

The Fiscal Year 2016 Budget:

For the sixth consecutive year, New Jersey will operate under a responsible, balanced spending plan, funding key priorities while ensuring New Jersey has the resources available for unforeseen circumstances. The fiscal 2016 budget is a balanced \$33.8 billion plan which allows for a responsible surplus of \$577 million. This budget is \$1.5 billion lower than the budget approved by the Legislature and protects critical services and investments such as funding for schools, colleges and universities, veterans, seniors, individuals with disabilities and other safety net programs that impact quality of life without raising the tax burden on New Jersey citizens.

Budget Highlights

The Budget:

- Continues the Governor's commitment of no new or increased taxes.
- Includes a \$1.3 billion pension payment, the largest contribution in State history.
- Spends \$2.3 billion less in discretionary spending compared to fiscal 2008.
- Decreases the reliance on non-recurring revenue. The percentage decreases from 3.6% in fiscal 2015 to 2.9% in fiscal 2016.
- Provides for the final year of the phase-in of job-creating tax relief. Implemented in January 2012 businesses will retain more than \$2.3 billion through fiscal 2016.
- Distributes over \$16 billion in direct and indirect property tax relief, nearly half of the total budget.
- Delivers nearly \$1.1 billion in direct property tax relief to New Jersey homeowners, seniors, veterans and disabled residents.
- Includes \$218.7 million for the senior and disabled citizens' property tax freeze benefitting 143,300 current beneficiaries and an expected 27,800 new beneficiaries.
- Provides relief to property taxpayers with an average Homestead Benefit of \$515 for seniors and disabled homeowners with incomes up to \$150,000 and an average benefit of \$404 for all other homeowners with incomes up to \$75,000.
- Provides \$12.8 billion in total aid to schools, the largest amount ever appropriated for this purpose. \$9 billion is direct aid to schools and \$3.8 billion covers costs such as pension, post-retirement medical benefits and social security paid for by the State on behalf of schools, as well as school construction debt service.

- Continues to invest in higher education with total State support of over \$2.2 billion for colleges and students.
- Maintains New Jersey's commitment to its veterans by providing \$8 million to expand their access to health care.
- Budgets \$5 million to increase prison re-entry services, targeted to some of New Jersey's neediest communities.
- Commits to the Governor's belief that no life is disposable by providing an additional \$8.5 million in funding to continue the expansion of New Jersey's mandatory drug court operations and treatments services to help nonviolent offenders reclaim their lives.
- Provides \$2.3 million in new funding to improve the way the State delivers services to people with drug addiction, moving away from fragmented treatment options to a single point of entry for individuals in crisis and their families. Rutgers' University Behavioral Health Care will be the provider.
- Provides \$45 million of increased funding for physician reimbursements and \$27 million for Graduate Medical Education to train and keep the next generation of physicians. These amounts include State appropriations and federal reimbursements.
- Continues the reform effort begun in 2013 to improve the way vital health care services are provided to 475,000 New Jerseyans through the FamilyCare program. These programmatic changes allow for enhanced healthcare at a lower cost to New Jersey taxpayers.
- Provides additional resources to support Governor Christie's initiatives allowing seniors to age in place. An additional 10,000 seniors will be able to have the supports and services necessary to stay in their homes and communities rather than entering an institutional setting.
- Utilizes enhanced federal funding for the Children's Health Insurance Program to support coverage for over 183,000 children.
- Builds on the Administration's commitment to individuals with developmental disabilities or mental health issues by increasing funding by \$106 million of combined State and federal funding for community placements and related services.

Where Does the Money Go?

The Programs and Services Behind the Fiscal 2016 Numbers

People Served/Items Purchased



119,000,000	**	Subsidized School Lunches
8,600,000	**	Hunger Initiative -- Food Purchased (lbs.)
2,741,025	*	Subsidized Drugs for Seniors and Disabled: PAAD Annual Prescriptions
1,797,121	*	Persons Receiving Health Care through NJ FamilyCare
367,091	*	Senior Gold Annual Prescriptions
325,065	*	Individuals Receiving Mental Health Services (Community Programs)
302,345	*	Energy Assistance -- Tenants and Homeowners Served
183,440	*	Children Receiving Health Care through the Children's Health Insurance Program
179,714		Children Receiving Services from Division of Child Protection and Permanency Services (DCP&P)
80,567		Temporary Assistance to Needy Families -- Recipients
23,277		Adults with Disabilities Served (Community Programs)
22,423		Adoption Subsidies/Foster Care: Average Daily Populations
4,262	*	State Rental Assistance -- Families Served

Helping Those in Need

Protecting the Public's Safety



790,600	*	State Police Investigations (Criminal, Accident, and General)
249,525	*	Fire, Housing and Construction Code Inspections
102,000	*	State Police -- Instances of Aid to Motorists
19,811	*	Inmates Supervised (Annual Average -- Excludes Community Programs)
15,975		Parolees Supervised
1,500		Forest Fire Responses
1,225		State-owned Bridge Safety Inspections
595	*	Criminal Indictments Obtained -- Criminal Justice

Preserving the Environment



17,000,000	**	Parks Visitors Served
11,300	*	Acres of Open Space Preserved:
3,300		Via Green Acres
8,000		Via Farmland Acres
5,919	*	Air and Water Pollution Inspections

People Served/Items Purchased



287,000	**	Women, Infants, and Children – Health Care Recipients
220,000		Children Screened for Lead Poisoning
95,000	**	AIDS Clients Tested and Counseled
90,000		Number of Licensed Long Term Care Beds/Slots
50,000	*	Homes Tested for Radon
25,000	**	Breast Cancer and Cervical Cancer Screenings
3,600		Helicopter Response Missions for Traumatic Injuries
785	*	Long Term Care Facilities Licensed

Protecting the Public's Health



477,463		Average Daily Mass Transit Ridership
13,341		Miles of Roads Maintained
8,226		Emergency and After-Hour Call Responses
2,945	*	Traffic Signals Maintained
900		Highway Lanes Under Construction
495		Lane Miles Resurfaced

Transportation Services



557,303	*	State Professional Boards -- Total Regulated Licenses
91,500		Real Estate Brokers and Salespersons Licensed
93,500		Insurance Licenses Issued
6,800		Currently Participating Businesses -- Urban Enterprise Zones
5,800		Banking Licenses Issued

Serving Businesses



1,415,468		Total Enrollment (Public School System)
1,290,878	*	Standardized Tests Administered
791,178		Pupils Transported -- Public/Nonpublic
202,549		Special Ed Enrollment
144,965		Kindergarten/Preschool Enrollment
37,401		Charter School Enrollment
26,402		County Vocational Ed Enrollment

Educating Our Children

People Served/Items Purchased



174,359
76,018
2,360

Higher Education Student Assistance

New Jersey College Loans to State Students (NJCLASS)
Tuition Aid Grants (TAG, Full and Part-Time)
NJ Student Tuition Assistance Reward Scholarship
(NJSTARS I & II) Grants



695,300
211,000
171,000
46,800

Direct Property Tax Relief

Homestead Benefit Program (Recipients)
Veterans Claiming a Property Tax Deduction
Senior and Disabled Property Tax Freeze (Recipients)
Seniors and Disabled Claiming a Property Tax Deduction



28,464 *
5,800
5,600
2,154

Protecting our Residents

Mental Health Advocacy -- Representation of Individuals at
Civil Commitment Hearings -- New Cases
Elder Advocacy -- Nursing Home/Boarding Home/Other
Facility Visits
Elder Advocacy -- On-Site Investigations Regarding
Care/Abuse/Neglect or Patient Funds
Rate Counsel -- Representation of Ratepayers on Cases
Involving Utilities and Cable Television

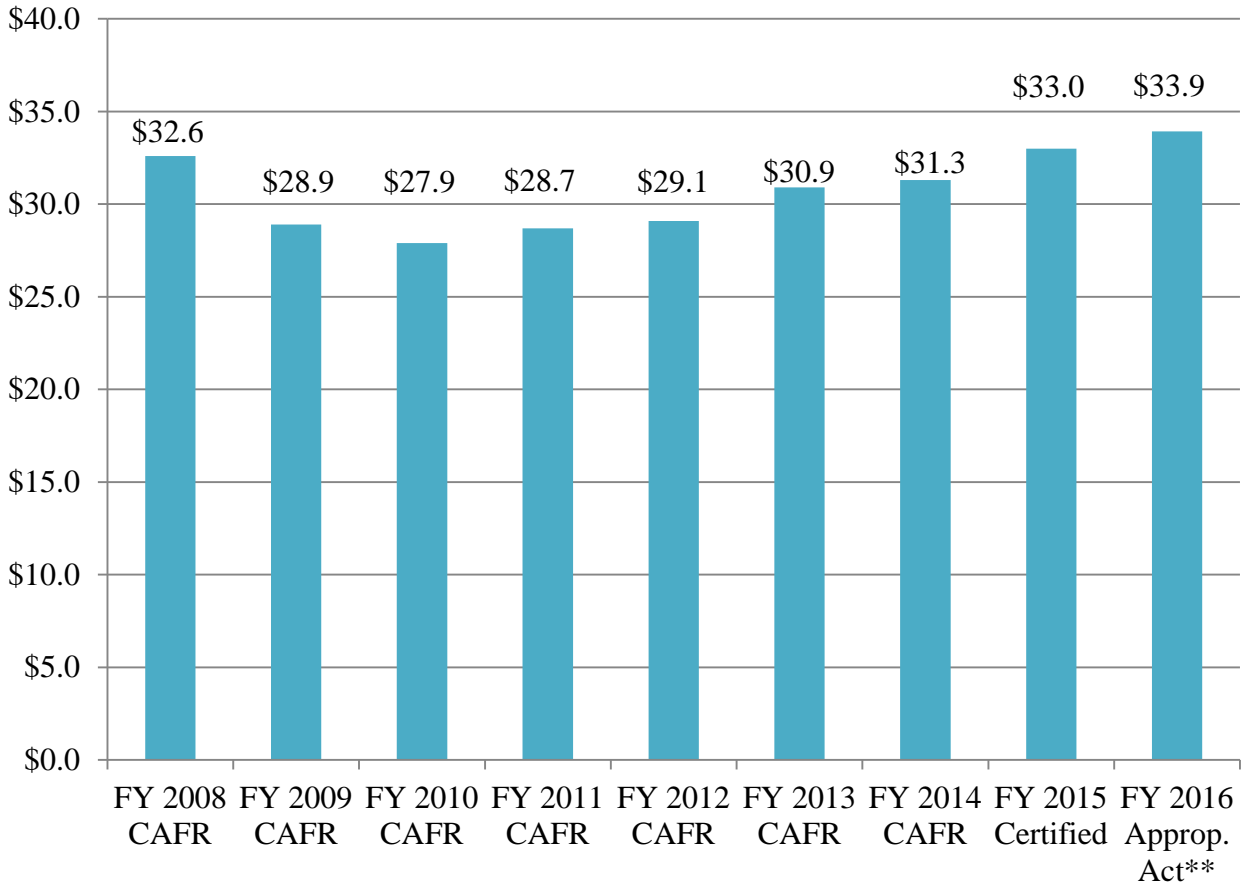
* Data reported is related to a Key Performance Indicator in the Core Mission Summaries section of the Citizen's Guide.

** Data reported is also published as a Key Performance Indicator in the Core Mission Summaries section of the Citizen's Guide.

Chapter 2: Charts and Graphs

History of Total Revenues*

FY 2016 Reflects Ongoing Recovery
(In Billions)



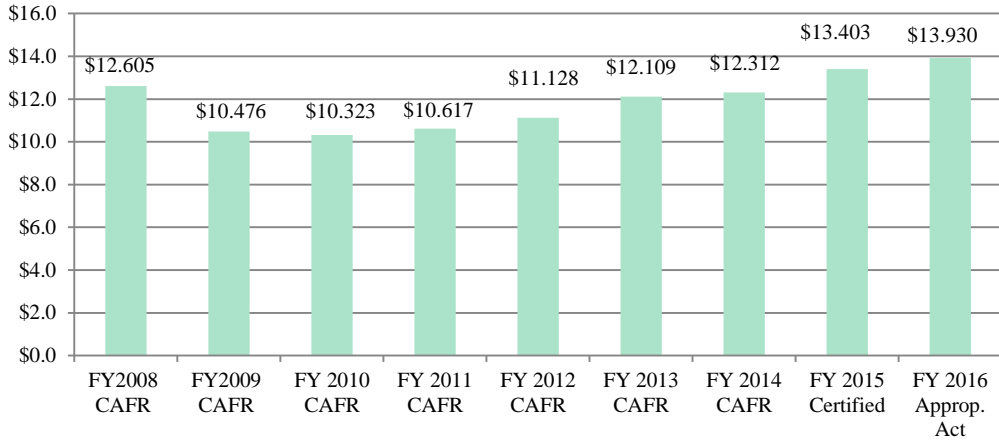
* Not including federal stimulus aid

** FY 2016 does not reflect an estimated \$122 million reduction due to increasing the Earned Income Tax Credit (EITC) to 30% from 20% of the federal EITC level

CAFR – Comprehensive Annual Financial Report

Income Tax

(In Billions)



FY 2016 does not reflect an estimated \$122 million reduction due to increasing the Earned Income Tax Credit (EITC) to 30% from 20% of the federal EITC level

Sales Tax

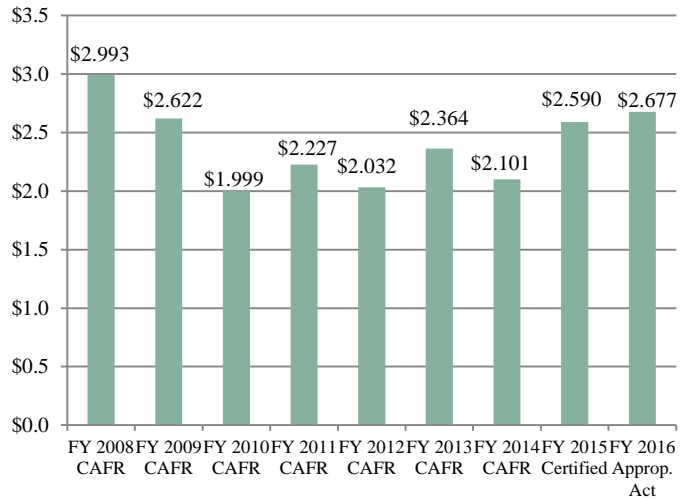
(In Billions)



Sales Tax excludes the tax on energy

Corporation Business Tax

(In Billions)



Corporation Business Tax excludes the tax on energy

FY 2016 Appropriations Act

(In Millions)

	FY 2015	FY 2016		
	June Revised	Budget	May Testimony	Approp. Act
Opening Surplus	\$ 300	\$ 388	\$ 384	\$ 627
Revenues				
Income	\$ 13,403	\$ 13,652	\$ 13,880	\$ 13,930
Sales	8,820	9,199	9,090	9,080
Corporate	2,590	2,646	2,575	2,677
Other	8,219	8,309	8,268	8,236
Total Revenues	\$ 33,032	\$ 33,806	\$ 33,813	\$ 33,923
Lapses/Deappropriations ^(a)	430			
Total Resources	\$ 33,762	\$ 34,194	\$ 34,197	\$ 34,550
Appropriations				
Original	\$ 32,538	\$ 33,844	\$ 33,847	\$ 33,785
Supplemental ^(b)	597			
Total Appropriations	\$ 33,135	\$ 33,844	\$ 33,847	\$ 33,785
Fund Balance	\$ 627	\$ 350	\$ 350	\$ 765 ^(c)

(a) Includes \$36.9 million in deappropriations.

(b) Includes an additional \$212 million Pension contribution.

(c) Does not reflect an estimated \$122 million reduction due to increasing the Earned Income Tax Credit (EITC) to 30% from 20% of the federal EITC level, or \$66 million in additional Corporation Business Tax-dedicated appropriations for Open Space.

Changes in FY 2016 Fund Balance Since the Enactment of the FY 2016 Appropriations Act

(In Millions)

	FY 2016		
	Approp. Act	Revised	Difference
Opening Surplus	\$ 627	\$ 627	\$ -
Revenues			
Income*	\$ 13,930	\$ 13,808	\$ (122)
Sales	9,080	9,080	-
Corporate	2,677	2,677	-
Other	8,236	8,236	-
Total Revenues	\$ 33,923	\$ 33,801	\$ (122)
Total Resources	\$ 34,550	\$ 34,428	\$ (122)
Total Appropriations**	\$ 33,785	\$ 33,851	\$ 66
Fund Balance	\$ 765	\$ 577	\$ (188)

* Reduced Gross Income Tax revenue is a result of the expansion of the Earned Income Tax Credit (EITC) to 30% from 20% of the federal EITC level used to project revenues in the FY 2016 Appropriations Act.

**Revised to include \$66.2 million of constitutionally dedicated Corporate Business Tax revenues, \$20 million of which was appropriated after July 1, 2015, and the remainder of which may be appropriated by the State Legislature.

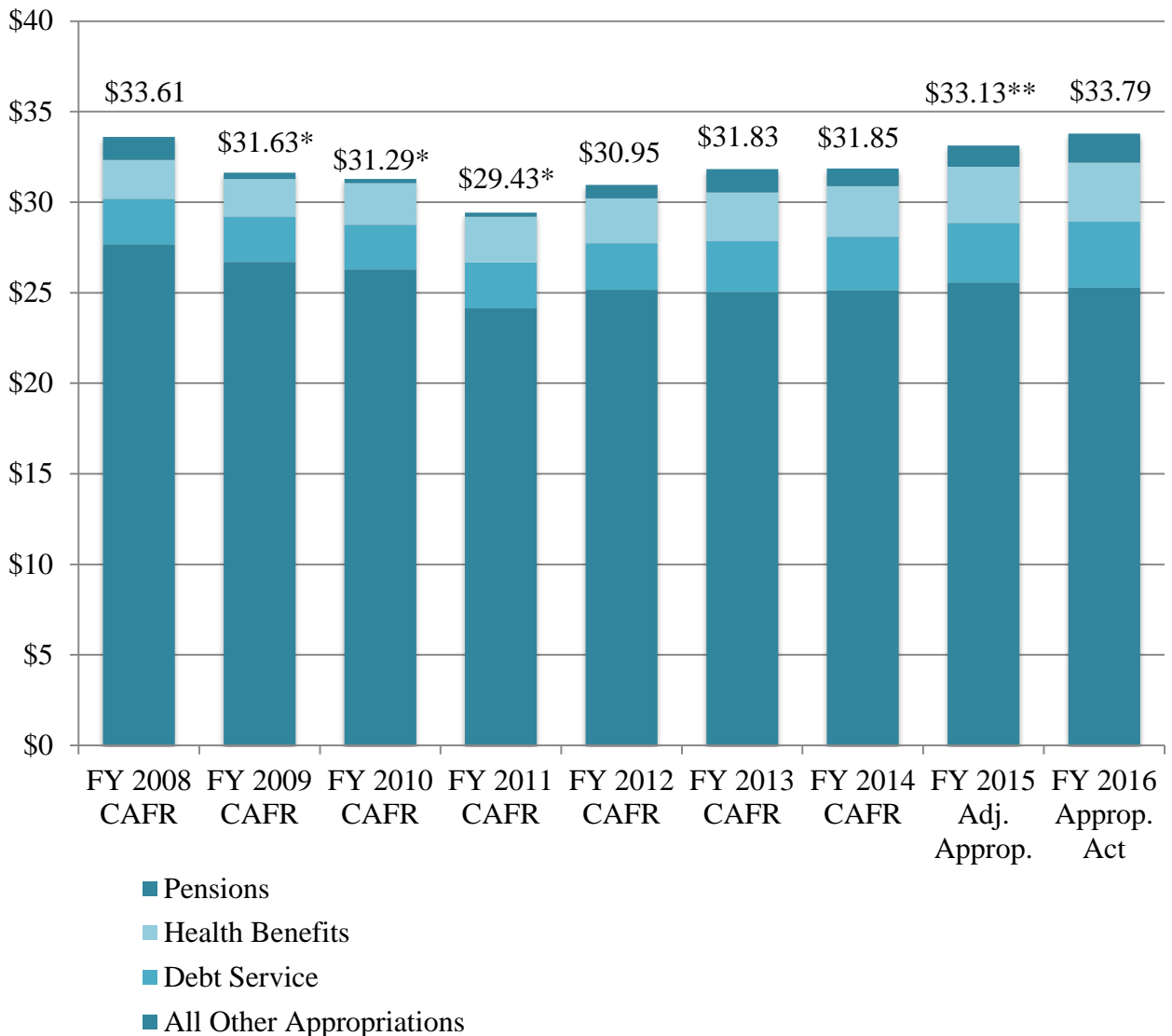
Five Years of Pro-Growth Business Tax Relief (In Millions)

	Fiscal Impact*				
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Gross Income Tax					
50% Phase-In Business Income/Loss					
Netting and Loss Carry-Forward Relief	\$ 23.0	\$ 67.0	\$ 117.0	\$ 167.0	\$ 200.0
Corporation Business Tax					
Three-Year Phase-In Single Sales Factor	\$ 24.0	\$ 38.5	\$ 60.5	\$ 87.5	\$ 98.0
Reduce S Corporation Minimum Tax 25%	13.0	23.0	23.0	23.0	23.0
Increase R&D Credit to 100%	<u>33.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>
	\$ 70.0	\$ 127.5	\$ 149.5	\$ 176.5	\$ 187.0
Economic Development					
Full Funding of Technology Business Tax					
Certificate Transfer Program	\$ 30.0	\$ 30.0	\$ 30.0	\$ 30.0	\$ 30.0
Transitional Energy Facility Assessment (TEFA)					
Phase-out over three years	<u>\$ 55.4</u>	<u>\$ 108.0</u>	<u>\$ 243.0</u>	<u>\$ 243.0</u>	<u>\$ 243.0</u>
Total Fiscal Year 2012 Initiatives	<u>\$ 178.4</u>	<u>\$ 332.5</u>	<u>\$ 539.5</u>	<u>\$ 616.5</u>	<u>\$ 660.0</u>

* Proposals became operational on January 1, 2012. FY 2012 and FY 2013 estimates for the Transitional Energy Facility Assessment are based on actual liabilities, and estimates for FY 2014 through FY 2016 are based on typical collections for recent years. For all other taxes, estimates are based on 2007 and 2008 data and do not reflect projections of growth in tax bases, inflation, demographics, or dynamic scoring.

Christie Administration Continues to Control Core Spending

(In Billions)



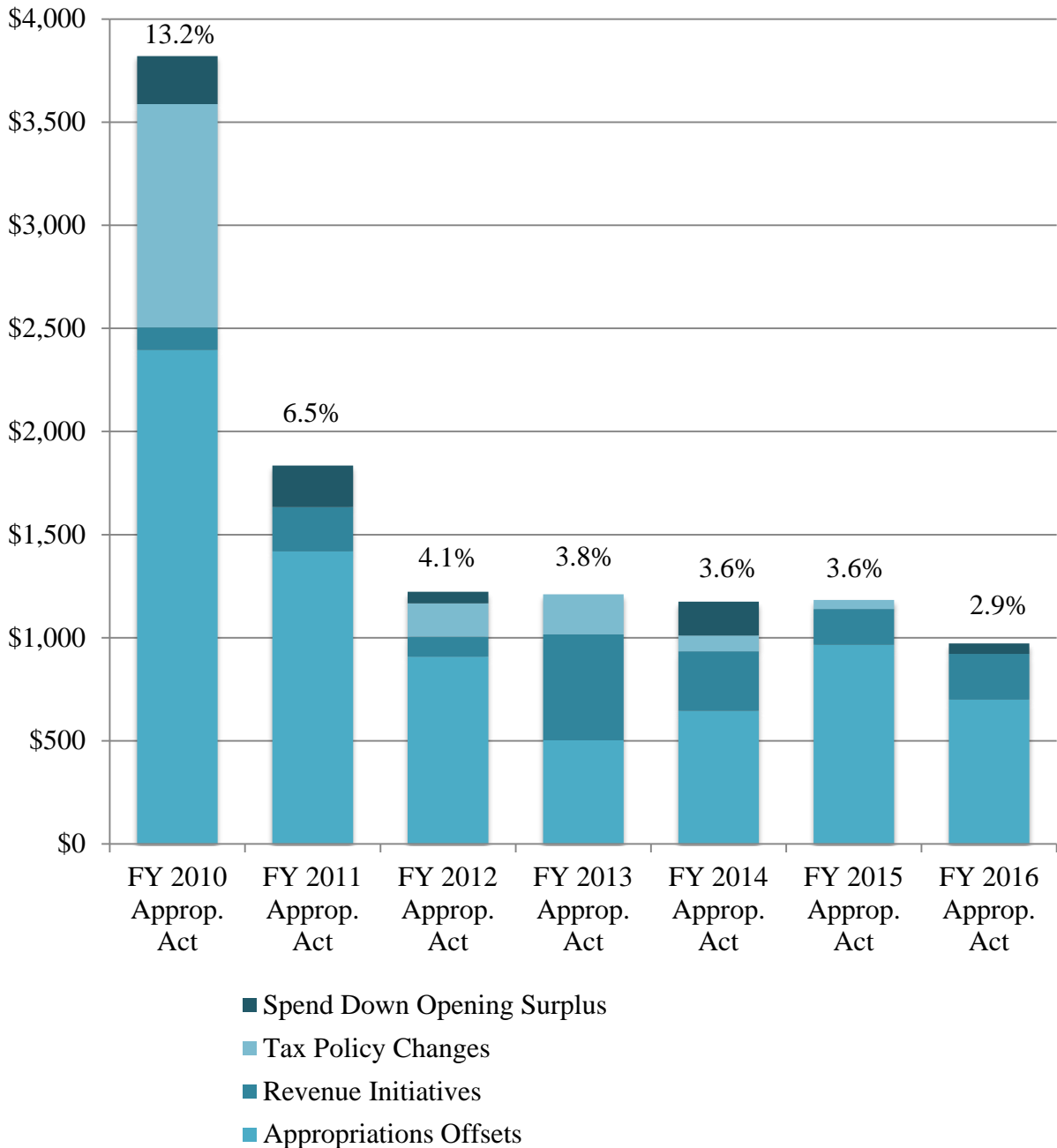
* Includes federal stimulus-supported expenditures that would have otherwise been State-supported expenditures.

** Includes \$36.9 million in debt service appropriations that were deappropriated in FY 2015.

Reliance on Non-Recurring Resources Reduced From 13.2% to 2.9%

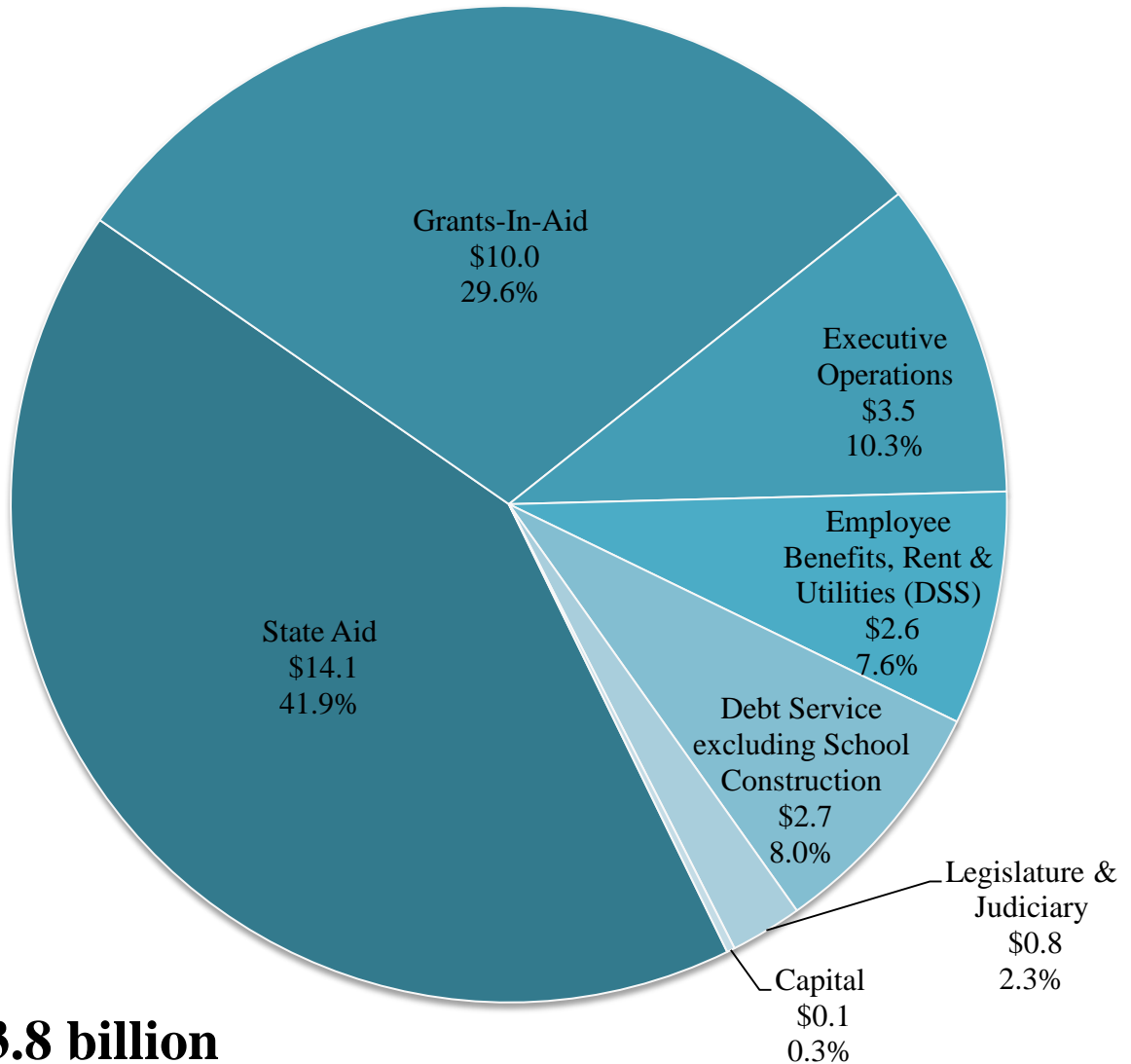
FY 2010 to FY 2016

(In Millions)



Building the Fiscal 2016 Budget

(In Billions)



Executive Operations: includes adult prison and juvenile facilities, state police and law enforcement, children and families, human services institutions and veterans' homes.

Grants-In-Aid: includes property tax relief programs, NJ FamilyCare, PAAD, nursing home and long-term services and supports, and support for higher education.

State Aid: includes education aid programs, school construction debt, municipal aid, general assistance and aid to county colleges.

FY 2016 Appropriations Act Details

(In Thousands)

Department	FY 2015	FY 2016	Change	
	Adjusted Approp.	Approp. Act	\$	%
Chief Executive	\$ 6,722	\$ 6,722	-	-
Agriculture	19,749	19,742	(7)	(0.0)
Banking and Insurance	64,013	64,013	-	-
Children and Families	1,109,847	1,111,360	1,513	0.1
Community Affairs	800,869	802,131	1,262	0.2
Corrections	1,070,717	1,067,680	(3,037)	(0.3)
Education	10,577,162	10,950,356	373,194	3.5
Environmental Protection	349,104	286,772 *	(62,332)	(17.9)
Health	366,680	410,425	43,745	11.9
Human Services	6,696,483	6,684,565	(11,918)	(0.2)
Labor and Workforce Development	166,718	166,718	-	-
Law and Public Safety	563,413	540,037	(23,376)	(4.1)
Military and Veterans' Affairs	97,515	96,454	(1,061)	(1.1)
State	1,284,291	1,260,718	(23,573)	(1.8)
Transportation	1,483,016	1,297,096	(185,920)	(12.5)
Treasury	1,547,791 **	1,530,383	(17,408)	(1.1)
Miscellaneous Commissions	776	776	-	-
Total Executive Branch	\$ 26,204,866	\$ 26,295,948	91,082	0.3
Interdepartmental	3,982,808	4,196,799	213,991	5.4
Local Pensions and Health Benefits - Education and Treasury	1,761,924	2,059,737	297,813	16.9
General Obligation Debt Service - Environmental Protection and Treasury	404,832 **	445,835	41,003	10.1
Legislature	78,864	77,136	(1,728)	(2.2)
Judiciary	701,267	709,753	8,486	1.2
Total Appropriations	\$ 33,134,561	\$ 33,785,208	650,647	2.0

* Does not include \$66 million in constitutionally dedicated Corporation Business Tax funding for open space purposes that may be appropriated at a later date.

** Does not reflect deappropriations of \$14.9 million in Treasury and \$22 million in General Obligation Debt Service.

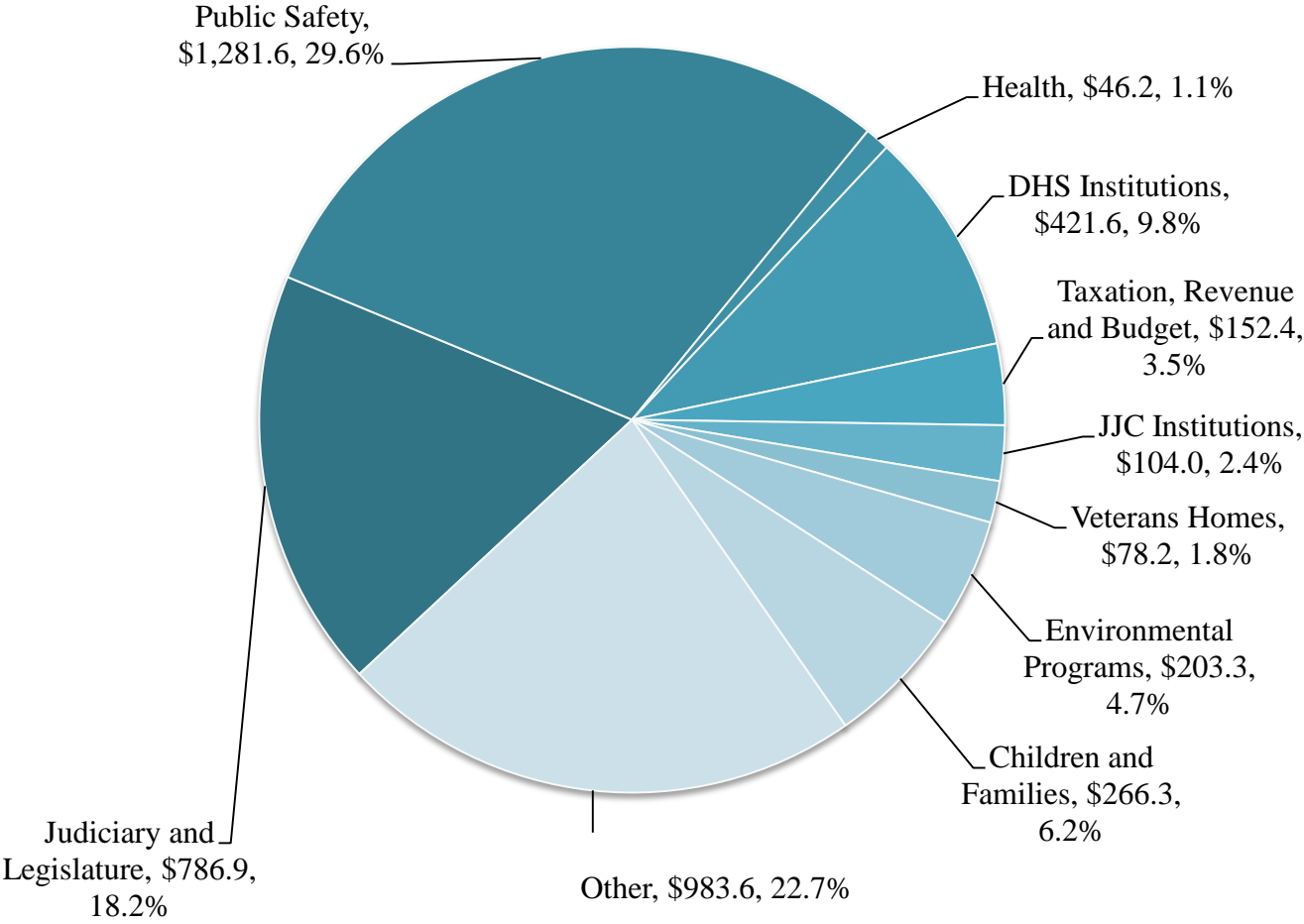
Direct State Services By Department

(In Thousands)

Department	FY 2015	FY 2016	Change	
	Adjusted Approp.	Approp. Act	\$	%
Chief Executive	\$ 6,722	\$ 6,722	-	-
Agriculture	7,308	7,308	-	-
Banking and Insurance	64,013	64,013	-	-
Children and Families	291,576	266,282	(25,294)	(8.7)
Community Affairs	39,976	40,226	250	0.6
Corrections	943,376	935,619	(7,757)	(0.8)
Education	91,080	81,135	(9,945)	(10.9)
Environmental Protection	229,040	203,273	(25,767)	(11.3)
Health	47,444	46,151	(1,293)	(2.7)
Human Services	624,791	607,785	(17,006)	(2.7)
Labor and Workforce Development	93,994	93,994	-	-
Law and Public Safety	544,049	520,673	(23,376)	(4.3)
Military and Veterans' Affairs	94,891	93,940	(951)	(1.0)
State	28,399	31,622	3,223	11.3
Transportation	160,425	45,188	(115,237)	(71.8)
Treasury	488,576	492,508	3,932	0.8
Miscellaneous Commissions	776	776	-	-
Total Executive Branch	\$ 3,756,436	\$ 3,537,215	(219,221)	(5.8)
Legislature	78,864	77,136	(1,728)	(2.2)
Judiciary	701,267	709,753	8,486	1.2
Total Operating	4,536,567	4,324,104	(212,463)	(4.7)
Interdepartmental	2,628,166	2,829,136	200,970	7.6
Total Direct State Services	\$ 7,164,733	\$ 7,153,240	\$ (11,493)	(0.2)

FY 2016 State Operating Budget

(In Millions)



Total State Operating Budget is \$4.3 billion

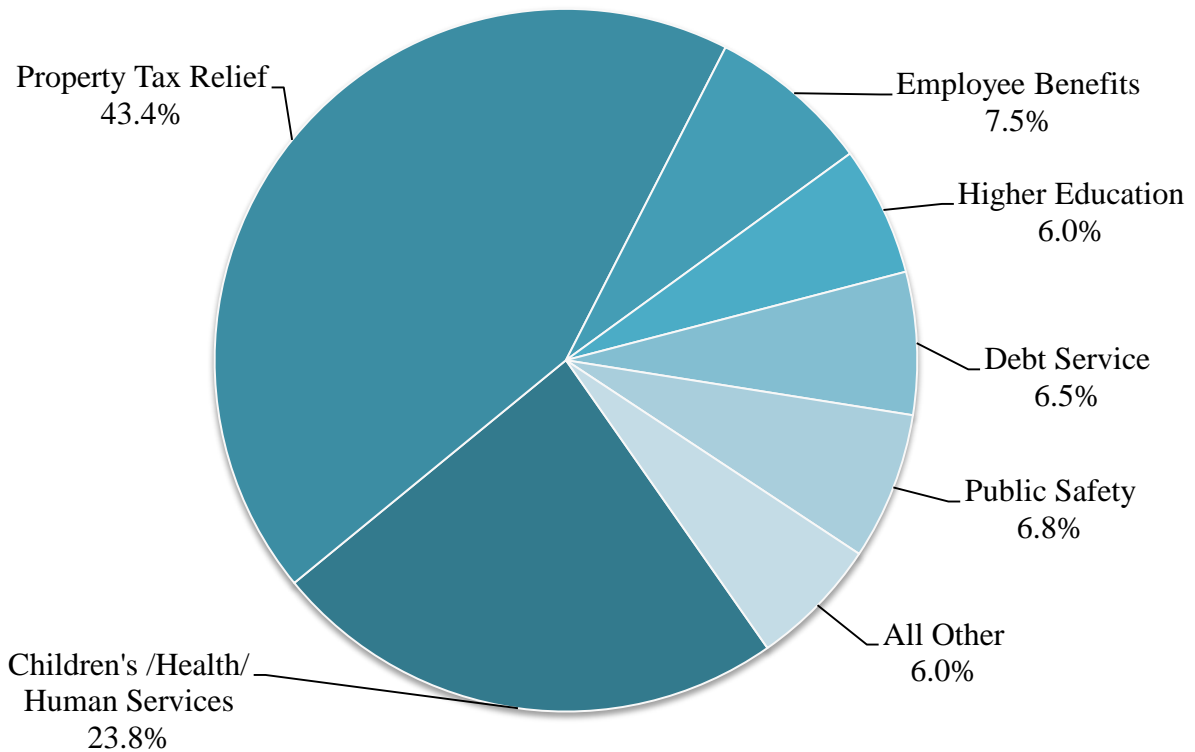
The State Operating Budget excludes fringe benefits and other centrally budgeted costs.

Funding for Property Tax Relief

(In Millions)

<u>Programs</u>	<u>FY 2015 Adjusted Approp.</u>	<u>FY 2016 Approp. Act</u>	<u>Change</u>
School Aid	\$ 12,073.3	\$ 12,764.3	\$ 691.0
Municipal Aid	1,504.0	1,500.9	(3.1)
Property Taxpayer Relief Programs	1,089.7	1,086.5	(3.2)
Other Local Aid	858.7	852.4	(6.3)
Total Property Tax Relief	<u><u>\$ 15,525.7</u></u>	<u><u>\$ 16,204.1</u></u>	<u><u>\$ 678.4</u></u>

Property Tax Relief is Almost Half the Total Budget



School Aid

(In Millions)

	FY 2015 Adjusted Approp.	FY 2016 Approp. Act	Change
Aid to Schools			
Formula Aid	\$ 7,857.7	\$ 7,859.6	\$ 1.9
Preschool Education Aid	652.8	655.5	2.7
PARCC Readiness	13.5	13.5	-
Per Pupil Growth Aid	13.5	13.5	-
Adult Education Programs	-	4.0	4.0
County Vocational Partnership Grant Program	3.0	3.0	-
Extraordinary Special Education Aid	165.0	165.0	-
Under Adequacy Aid	16.8	16.8	-
School Choice Aid	49.2	52.5	3.3
Supplemental Enrollment Growth Aid	4.1	4.1	-
Payment Delay Savings	(3.4)	(0.9)	2.5
School Building Aid	56.0	51.8	(4.2)
Debt Service Aid	57.8	63.4	5.6
Assessment of EDA Debt Service	(26.5)	(26.5)	-
Other Aid	158.2	155.5	(2.7)
Total Aid to Schools	\$ 9,017.7	\$ 9,030.8	\$ 13.1
Direct State Payments for Education			
Teachers' Pension and Annuity Fund	\$ 538.3	\$ 800.6	\$ 262.3
Post Retirement Medical	1,054.1	1,099.6	45.5
Debt Service on Pension Obligation Bonds	181.2	184.8	3.6
Teachers' Social Security	762.2	764.3	2.1
Total Direct State Payments for Education	\$ 2,535.8	\$ 2,849.3	\$ 313.5
School Construction Debt Service	\$ 519.8	\$ 884.2	\$ 364.4
Total School Aid	\$ 12,073.3	\$ 12,764.3	\$ 691.0

Municipal Aid

(In Millions)

	FY 2015 Adjusted Approp.	FY 2016 Approp. Act	Change
	<u> </u>	<u> </u>	<u> </u>
Consolidated Municipal Property Tax Relief Aid (CMPTRA) / Energy Tax Receipts	\$ 1,364.3	\$ 1,382.6 *	\$ 18.3
Transitional Aid to Localities	121.5	107.4 *	(14.1)
Meadowlands Adjustment Payments Aid	7.3	- **	(7.3)
Open Space - Payments In Lieu of Taxes (PILOT)	6.5	6.5	-
Highlands Protection Fund Aid	<u>4.4</u>	<u>4.4</u>	<u>-</u>
Total Municipal Aid	<u>\$ 1,504.0</u>	<u>\$ 1,500.9</u>	<u>\$ (3.1)</u>

* Includes the transfer of \$18.3 million from Transitional Aid to Localities to CMPTRA.

**Although funding from the General Fund in support of Meadowlands communities was eliminated, Meadowlands communities will continue to receive the same level of funding as last year from an alternative source of revenues, which may contain State General Fund support to the extent needed, as done in FY 2016.

Property Taxpayer Relief Programs

(In Millions)

	FY 2015 Adjusted Approp.	FY 2016 Approp. Act	Change
Homestead Benefit Program	\$ 374.2	\$ 341.0	\$ (33.2)
Property Tax Deduction Act	441.9	461.0	19.1
Senior/Disabled Citizens' Property Tax Freeze	204.1	218.7	14.6
Veterans' Property Tax Deductions	56.3	53.8	(2.5)
Senior/Disabled Citizens' Property Tax Deductions	13.2	12.0	(1.2)
Total Property Taxpayer Relief Programs	\$ 1,089.7	\$ 1,086.5	\$ (3.2) *

* FY 2016 continues these programs unaltered. The change amounts reflect the change in forecasted costs.

Higher Education

(In Thousands)

	FY 2015 Adjusted Approp.	FY 2016 Approp. Act	Change	
			\$	%
Senior Public Institutions ^(a)				
Rutgers University	\$ 814,362	\$ 811,472	(2,890)	(0.4)
New Jersey Institute of Technology	75,211	74,949	(262)	(0.3)
Thomas Edison State College	11,331	11,517	186	1.6
Rowan University	142,456	143,113	657	0.5
New Jersey City University	53,366	53,671	305	0.6
Kean University	64,472	64,179	(293)	(0.5)
William Paterson University	68,666	68,709	43	0.1
Montclair State University	86,064	85,683	(381)	(0.4)
College of New Jersey	59,906	59,909	3	0.0
Ramapo College of New Jersey	35,643	35,799	156	0.4
Stockton University	46,181	46,590	409	0.9
Total Senior Public Institutions	\$ 1,457,658	\$ 1,455,591	(2,067)	(0.1)
County Colleges ^{(a) (b)}	\$ 182,672	\$ 183,283	611	0.3
Chapter 12 Debt Service	40,051	37,390	(2,661)	(6.6)
Total County Colleges	\$ 222,723	\$ 220,673	(2,050)	(0.9)
Total Independent Colleges & Universities	\$ 1,000	\$ 1,500	500	50
Student Financial Assistance				
Tuition Aid Grants	\$ 367,175	\$ 385,830	18,655	5.1
Part-Time Tuition Aid Grants for County Colleges	9,782	8,737	(1,045)	(10.7)
NJSTARS I & II	8,535	6,907	(1,628)	(19.1)
EOF Grants and Scholarships	40,387	41,387	1,000	2.5
Governor's Urban Scholarship Program	700	945	245	35.0
Other Student Aid Programs	2,260	2,260	-	-
Total Student Financial Assistance	\$ 428,839	\$ 446,066	17,227	4.0
Other Programs				
Debt Service ^(c)	\$ 98,571	\$ 103,346	4,775	4.8
All other programs	4,807	4,807	-	-
Total Other Programs	\$ 103,378	\$ 108,153	4,775	4.6
Grand Total Higher Education	\$ 2,213,598	\$ 2,231,983	18,385	0.8

(a) Includes appropriations for both direct operating support and net fringe benefits.

(b) Includes funding from Supplemental Workforce Fund for Basic Skills of \$18.8 million.

(c) Fiscal 2015 amount does not reflect the deappropriation of \$14.9 million from the Higher Education Facilities Trust Fund--Debt Service.

Hospital Funding

State and Federal

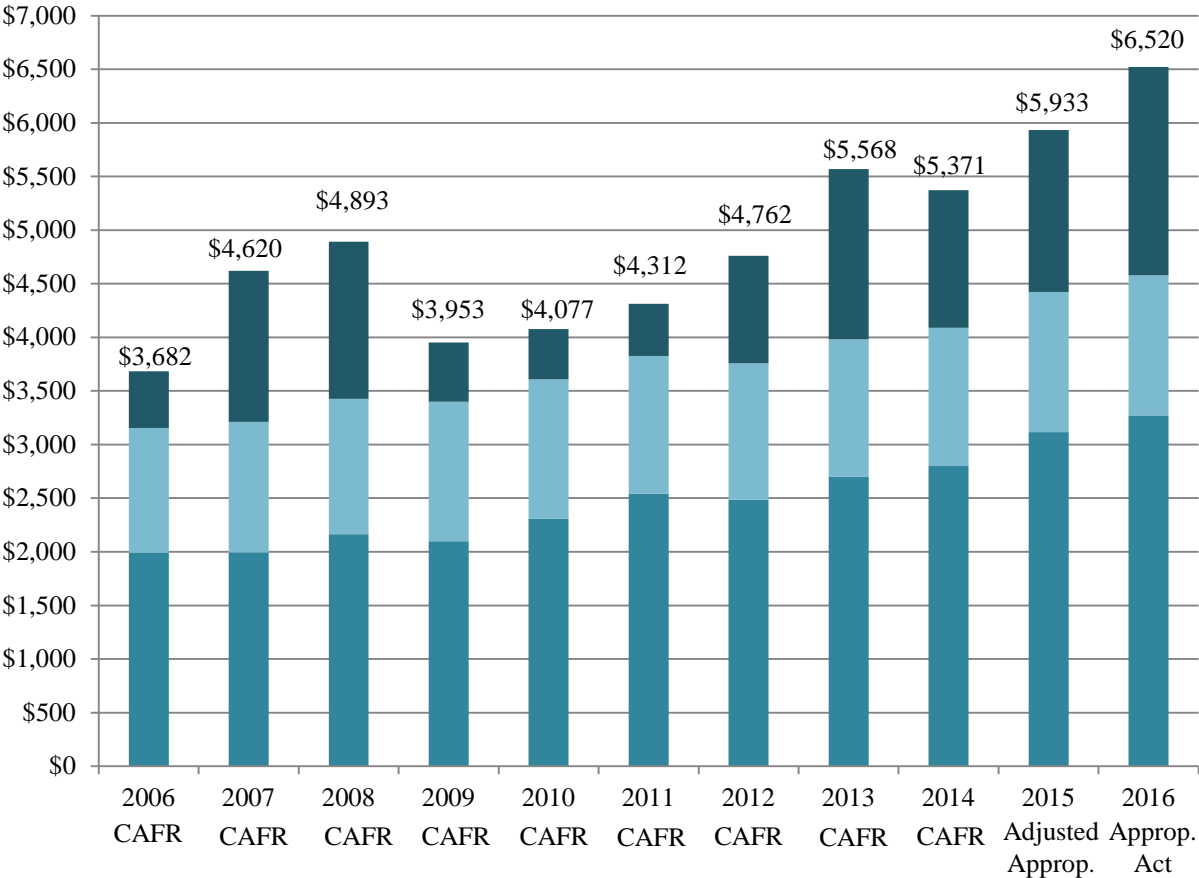
(In Millions)

	FY 2015	FY 2016
	Adjusted	Approp.
	<u>Approp.</u>	<u>Act</u>
Charity Care	\$ 650.0	\$ 502.0
Graduate Medical Education	100.0	127.3
Delivery System Reform Incentive Payments	166.6	166.6
Hospital Mental Health Offset Payments	24.7	24.7
University Hospital	43.8	43.8
Total Hospital Funding	<u><u>\$ 985.1</u></u>	<u><u>\$ 864.4</u></u>

It is anticipated that the FY 2016 decrease in Charity Care will be offset by insurance payments that hospitals will receive on behalf of residents who now have health care coverage through the expanded NJ FamilyCare program and the federal marketplace.

Employee Benefit Costs

(In Millions)

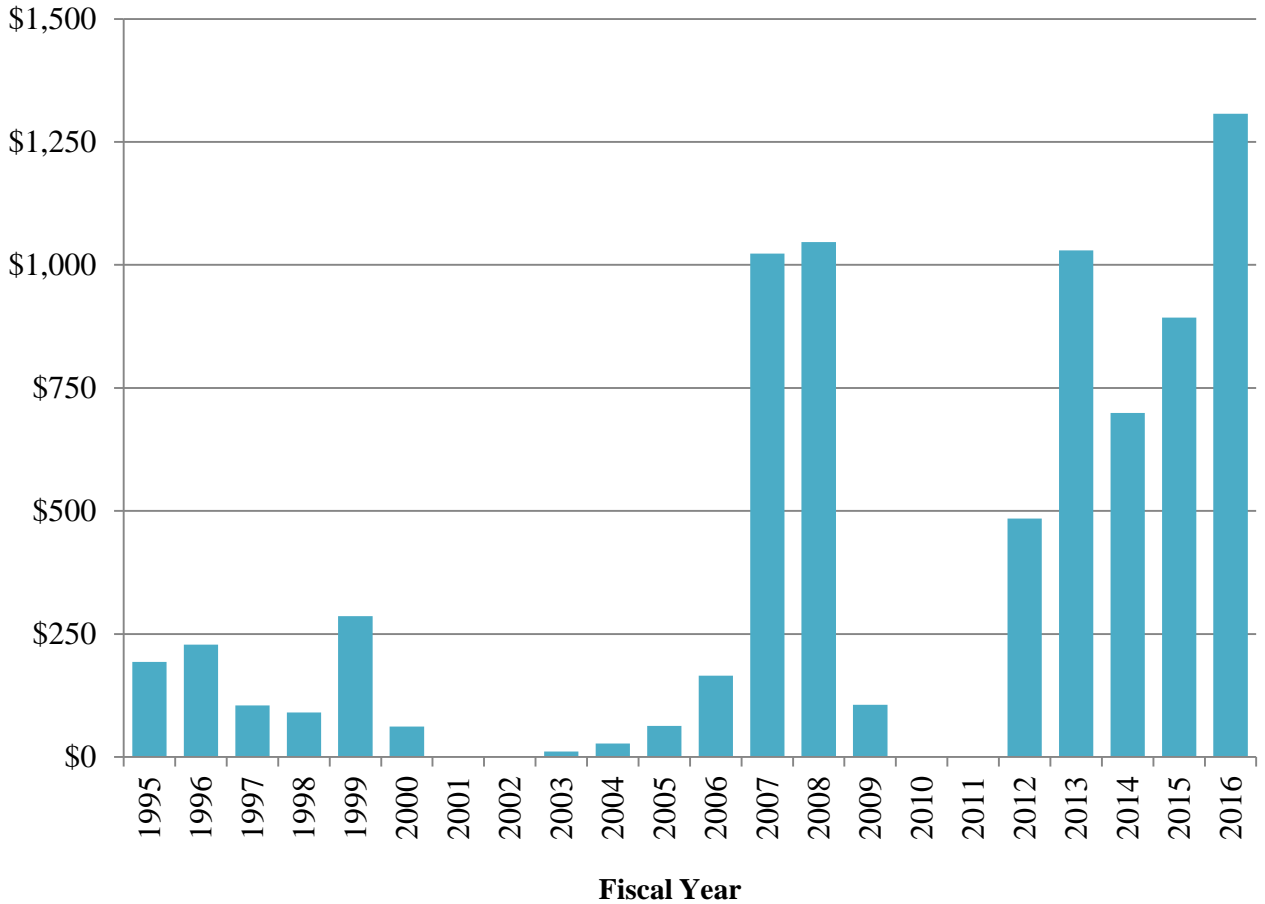


- Pensions/Debt Service on Pension Bonds
- Employer Taxes
- Health Benefits/Post Retirement Medical

Historical Pension Contributions

(In Millions)

Defined Benefit Pension Contribution*



* Pension contribution amounts from FY 1995 to FY 2005 include funding for non-contributory life insurance; life insurance costs are not included thereafter.

FY 2015 funding for defined benefit pensions reflects the originally budgeted \$681 million normal cost contribution, and an additional \$212 million in supplemental funding for an aggregate contribution of \$893 million. The FY 2016 defined benefit pension contribution funds three tenths of the actuarially recommended contribution (ARC) for a \$1.307 billion contribution.

The Fiscal 2016 Pension Contribution: Largest in State History

(In Thousands)

<u>Governor</u>	<u>Fiscal Year</u>	<u>Defined Benefit Pension Contribution (a)</u>
Whitman	1995	\$ 193,342
Whitman	1996	227,916
Whitman	1997 (b)	104,616
Whitman	1998	90,194
Whitman	1999	286,203
Whitman	2000	61,663
Whitman	2001	-
	Cumulative Totals	\$ 963,934
DiFrancesco	2002	\$ 563
	Cumulative Totals	\$ 563
McGreevey	2003	\$ 11,181
McGreevey	2004 (c)	27,520
McGreevey	2005	62,723
	Cumulative Totals	\$ 101,424
Codey	2006	\$ 165,026
	Cumulative Totals	\$ 165,026
Corzine	2007	\$ 1,023,192
Corzine	2008	1,046,136
Corzine	2009	106,268
Corzine	2010	-
	Cumulative Totals	\$ 2,175,596
Christie	2011	\$ -
Christie	2012	484,484
Christie	2013	1,029,296
Christie	2014 (d)	699,379
Christie	2015 (e)	892,634
Christie	2016 (f)	1,307,104
	Cumulative Totals	\$ 4,412,897

(a) Pension contribution amounts from FY 1995 to FY 2005 include funding for non-contributory life insurance; life insurance costs are not included thereafter.

(b) As of June 30, 1997, \$2.75 billion in proceeds from the issuance of Pension Obligation Bonds was contributed to the State funded pension systems. Additionally, corresponding legislation enacted authorized the use of excess assets in the systems to fund any contribution requirements going forward.

(c) Beginning in FY 2004, excess assets were exhausted in most pension funds and the State was required to resume making full pension contributions; however, due to budgetary constraints, the State began "phasing-in" required contributions. In addition, in PERS and TPAF, funds accumulated in the Benefit Enhancement Fund were used to cover the phased-in contributions for these two pension funds in FY 2004, FY 2005 and FY 2006.

(d) FY 2014 fully funds the actuarial employer normal cost, which is the present value of benefits earned by active employees during the current year, plus an additional \$3.7 million contribution made after the Governor's FY 2016 Budget Message.

(e) FY 2015 fully funds the actuarial employer normal cost, which is the present value of benefits earned by active employees during the current year, and also reflects a supplemental contribution of \$212 million.

(f) FY 2016 funds 3/10ths of the actuarially recommended contribution (ARC).

State Workforce

	ADMIN START		PP 15
	01/30/10	6/30/2015	Change
AGRICULTURE	215	206	(9)
BANKING AND INSURANCE	423	468	45
CHIEF EXECUTIVE OFFICE	118	103	(15)
CHILDREN & FAMILIES	6,929	6,562	(367)
COMMUNITY AFFAIRS	1,055	916	(139)
CORRECTIONS (Balance)	8,881	7,701	(1,180)
- Parole Board	679	593	(86)
EDUCATION	806	749	(57)
ENVIRONMENTAL PROTECTION	2,710	2,452	(258)
- CBT Dedication	244	217	(27)
HEALTH	1,770	1,126	(644)
HUMAN SERVICES (Total)	15,169	11,641	(3,528)
- Management and Budget	369	463	94
- Medical Assistance	468	469	1
- Disability Services	33	23	(10)
- Family Development	377	356	(21)
- Commission for the Blind and Visually Impaired	301	256	(45)
- Deaf and Hard of Hearing	10	5	(5)
- Developmental Disabilities	8,730	5,456	(3,274)
- Mental Health and Add. Srvs.	4,881	4,310	(571)
- Div of Aging	0	303	303
LABOR AND WORKFORCE DEVELOPMENT (Balance)	3,133	2,705	(428)
- Public Employee Relations Commission	32	33	1
- Civil Service Commission	235	239	4
LAW AND PUBLIC SAFETY (Balance)	3,899	3,389	(510)
- State Police	3,001	2,627	(374)
- Office of Homeland Security and Preparedness	95	87	(8)
- Election Law Enforcement Commission	70	63	(7)
- State Ethics Commission	12	10	(2)
- Juvenile Justice	1,563	1,102	(461)
- Division of Gaming	222	246	24
MILITARY AND VETERANS' AFFAIRS	1,487	1,420	(67)
STATE (Balance)	340	155	(185)
- Secretary of Higher Education	16	18	2
- Student Assistance	169	129	(40)
TRANSPORTATION	3,357	2,974	(383)
- Motor Vehicle Commission	2,328	2,066	(262)
TREASURY (Balance)	3,405	3,109	(296)
- Office of State Comptroller	90	128	38
- Casino Control Commission	279	43	(236)
- Office of Administrative Law	101	83	(18)
- Office of Information Technology	807	730	(77)
- Public Defender	1,048	1,177	129
- Board of Public Utilities	266	229	(37)
MISCELLANEOUS COMMISSIONS	2	1	(1)
SUBTOTAL EXECUTIVE BRANCH	64,956	55,497	(9,459)
LEGISLATURE	461	444	(17)
- SCI	53	44	(9)
JUDICIARY	9,128	8,775	(353)
GRAND TOTAL	74,598	64,760	(9,838)

Comparison of Appropriations Acts to Prior Year Adjusted Appropriations (In Millions)

Fiscal Year	Approp. Act	Prior Year Adjusted Approp (a)	Change	
			\$	%
2016	\$ 33,785.2	\$ 33,134.6 (b)	650.6	2.0
2015	32,537.8	33,229.6 (c)	(691.8)	(2.1)
2014	32,977.0	31,728.8	1,248.2	3.9
2013	31,655.0	30,800.5 (d)	854.5	2.8
2012	30,164.6 (d)	30,333.5 (e)	(168.9)	(0.6)
2011	29,397.5 (e)	31,199.8 (e)	(1,802.3)	(5.8)
2010	31,245.8 (e)	33,060.6 (e)	(1,814.8)	(5.5)
2009	32,868.5	34,580.6	(1,712.1)	(5.0)
2008	33,470.9	31,020.5	2,450.4	7.9
2007	30,818.7	28,087.7	2,731.0	9.7
2006	27,919.9	28,644.8	(724.9)	(2.5)
2005	28,027.3	24,569.1	3,458.2	14.1
2004	24,003.2	23,726.4	276.8	1.2
2003	23,401.7	23,218.6	183.1	0.8
2002	22,920.7	21,842.8	1,077.9	4.9
2001	21,419.7	20,163.5	1,256.2	6.2
2000	19,514.4	18,482.3	1,032.1	5.6
1999	18,123.8	17,141.3	982.5	5.7
1998	16,786.6	16,256.7	529.9	3.3
1997	15,977.8	16,297.3	(319.5)	(2.0)
1996	15,994.6	15,528.7	465.9	3.0
1995	15,280.7	15,608.7	(328.0)	(2.1)
1994	15,466.9	14,737.5	729.4	4.9
1993	14,625.5	14,955.7	(330.2)	(2.2)
1992	14,651.5	12,638.8	2,012.7	15.9
1991	12,423.8	12,165.9	257.9	2.1
1990	11,995.0	11,904.1	90.9	0.8
1989	11,775.1	10,569.4	1,205.7	11.4
1988	10,396.5	9,355.9	1,040.6	11.1
1987	9,279.4	8,959.2	320.2	3.6
1986	8,681.2	7,946.1	735.1	9.3
1985	7,693.3	6,865.2	828.1	12.1
1984	6,771.8	6,289.5	482.3	7.7
1983	6,181.7	5,741.5	440.2	7.7
1982	5,691.3	5,151.3	540.0	10.5
1981	5,107.1	4,739.6	367.5	7.8
1980	4,652.1	4,436.6	215.5	4.9
1979	4,394.4	4,066.5	327.9	8.1
1978	4,010.6	3,486.2	524.4	15.0
1977	2,853.3	2,674.6	178.7	6.7
1976	2,698.1	2,794.4	(96.3)	(3.4)
1975	2,756.1	2,406.9	349.2	14.5
1974	2,385.7	2,090.5	295.2	14.1
1973	2,047.7	1,822.4	225.3	12.4
1972	1,779.3	1,616.6	162.7	10.1
1971	1,557.5	1,370.0	187.5	13.7
1970	1,334.4	1,136.8	197.6	17.4
1969	1,088.5	1,021.0	67.5	6.6
1968	992.7	888.2	104.5	11.8
1967	876.6	654.9	221.7	33.9
1966	639.4	592.9	46.5	7.8
1965	584.1	554.9	29.2	5.3
1964	543.8	505.9	37.9	7.5
1963	499.4	469.3	30.1	6.4
1962	467.2	437.2	30.0	6.9
1961	431.8	412.3	19.5	4.7
1960	405.1	395.9	9.2	2.3
1959	388.6	340.7	47.9	14.1
1958	342.5	324.2	18.3	5.6
1957	320.8	299.8	21.0	7.0
1956	284.4	247.7	36.7	14.8
1955	234.8	185.2	49.6	26.8
1954	219.7	211.9	7.8	3.7
1953	210.7	179.2	31.5	17.6
1952	176.8	168.6	8.2	4.9
1951	164.1	164.5	(0.4)	(0.2)

(a) Original Appropriations Act plus supplemental appropriations.

(b) Does not reflect \$36.9 million in deappropriations.

(c) Does not reflect \$883 million in lapses for Pensions.

(d) Includes \$468 million in FY 2012 debt service funded from FY 2011 resources.

(e) Includes federal stimulus aid used for budget relief that otherwise would have needed a State appropriation.

Comparison of Appropriations Acts

(In Millions)

Fiscal Year	Approp. Act	Change	
		\$	%
2016	\$ 33,785.2	1,247.4	3.8
2015	32,537.8	(439.2)	(1.3)
2014	32,977.0	1,322.0	4.2
2013	31,655.0	1,490.4	4.9
2012	30,164.6 *	767.1	2.6
2011	29,397.5 **	(1,848.3)	(5.9)
2010	31,245.8 **	(1,622.7)	(4.9)
2009	32,868.5	(602.4)	(1.8)
2008	33,470.9	2,652.2	8.6
2007	30,818.7	2,898.8	10.4
2006	27,919.9	(107.4)	(0.4)
2005	28,027.3	4,024.1	16.8
2004	24,003.2	601.5	2.6
2003	23,401.7	481.0	2.1
2002	22,920.7	1,501.0	7.0
2001	21,419.7	1,905.3	9.8
2000	19,514.4	1,390.6	7.7
1999	18,123.8	1,337.2	8.0
1998	16,786.6	808.8	5.1
1997	15,977.8	(16.8)	(0.1)
1996	15,994.6	713.9	4.7
1995	15,280.7	(186.2)	(1.2)
1994	15,466.9	841.4	5.8
1993	14,625.5	(26.0)	(0.2)
1992	14,651.5	2,227.7	17.9
1991	12,423.8	428.8	3.6
1990	11,995.0	219.9	1.9
1989	11,775.1	1,378.6	13.3
1988	10,396.5	1,117.1	12.0
1987	9,279.4	598.2	6.9
1986	8,681.2	987.9	12.8
1985	7,693.3	921.5	13.6
1984	6,771.8	590.1	9.5
1983	6,181.7	490.4	8.6
1982	5,691.3	584.2	11.4
1981	5,107.1	455.0	9.8
1980	4,652.1	257.7	5.9
1979	4,394.4	383.8	9.6
1978	4,010.6	1,157.3	40.6
1977	2,853.3	155.2	5.8
1976	2,698.1	(58.0)	(2.1)
1975	2,756.1	370.4	15.5
1974	2,385.7	338.0	16.5
1973	2,047.7	268.4	15.1
1972	1,779.3	221.8	14.2
1971	1,557.5	223.1	16.7
1970	1,334.4	245.9	22.6
1969	1,088.5	95.8	9.7
1968	992.7	116.1	13.2
1967	876.6	237.2	37.1
1966	639.4	55.3	9.5
1965	584.1	40.3	7.4
1964	543.8	44.4	8.9
1963	499.4	32.2	6.9
1962	467.2	35.4	8.2
1961	431.8	26.7	6.6
1960	405.1	16.5	4.2
1959	388.6	46.1	13.5
1958	342.5	21.7	6.8
1957	320.8	36.4	12.8
1956	284.4	49.6	21.1
1955	234.8	15.1	6.9
1954	219.7	9.0	4.3
1953	210.7	33.9	19.2
1952	176.8	12.7	7.7
1951	164.1		

* Includes \$468 million in FY 2012 debt service funded from FY 2011 resources.

** Includes federal stimulus aid used for budget relief that otherwise would have needed a State appropriation.

Fiscal Year 2015 Update

Fiscal 2015 Revenues

(In Millions)

	FY 2014 CAFR	-----FY 2015-----			Certified vs. Approp. Act Change	
		Approp. Act	Feb 2015 Revised	June 2015 Certified	\$	%
Income	\$ 12,312	\$ 12,627	\$ 13,007	\$ 13,403	776	6.1
Sales	8,640	9,068	8,886	8,820	(248)	(2.7)
Corporate	2,101	2,590	2,590	2,590	-	-
Other*	<u>8,295</u>	<u>8,341</u>	<u>8,084</u>	<u>8,219</u>	<u>(122)</u>	<u>(1.5)</u>
Total	<u>\$ 31,348</u>	<u>\$ 32,626</u>	<u>\$ 32,567</u>	<u>\$ 33,032</u>	<u>406</u>	1.2

* All Sales Tax and Corporation Taxes on Energy are included in Other

Fiscal 2015 Fund Balance

(In Millions)

	-----FY 2015-----		
	<u>Approp. Act</u>	<u>Feb. Revised</u>	<u>June Certified</u>
Opening Surplus	\$ 300	\$ 304	\$ 300
Revenues			
Income	\$ 12,627	\$ 13,007	\$ 13,403
Sales	9,068	8,886	8,820
Corporate	2,590	2,590	2,590
Other	8,341	8,084	8,219
Total Revenues	\$ 32,626	\$ 32,567	\$ 33,032
Lapses/Deappropriations	-	343	430 *
Total Resources	\$ 32,926	\$ 33,214	\$ 33,762
Appropriations			
Original	\$ 32,538	\$ 32,538	\$ 32,538
Supplemental	-	288	597 **
Total Appropriations	\$ 32,538	\$ 32,826	\$ 33,135
Fund Balance	\$ 388	\$ 388	\$ 627

* Includes \$36.9 million in deappropriations

** Includes an additional \$212 million Pension contribution

Fiscal 2015 Supplemental Needs

(In Thousands)

The amounts below represent spending that ultimately exceeded amounts initially appropriated, largely due to trends in program costs that were not foreseen at the time of budget adoption.

Additional Pension Contribution	\$ 212,000 *
Winter Operations	115,237 *
Developmental Disabilities	68,609 *
Division of Law - Contingency Fee Payment	33,520
Medical Malpractice Self Insurance Fund	28,800
Tort Claims Liability	26,750
New Jersey Sports and Exposition Authority	17,000
School Based Medicaid Administration Reimbursement	13,476 *
Tuition Aid Grants	12,014
Hazardous Discharge Site Cleanup Fund	9,000
Interest on Short-Term Notes	8,000
Nonpublic School Aid	5,742 *
Early Intervention Program (EIP) Trend	5,130
Public Defender - Accrued Professional Services Liability	4,597
Senior and Disabled Citizens' Property Tax Freeze Trend	4,500
State Police - Operating Deficit	4,500
Unused Sick Leave	4,000
Unemployment Insurance	3,876
State Employees' Social Security Tax - Legislative Reduction	3,225
New Jersey Public Broadcasting Authority	2,175
Other (below \$2 million)	14,645
Total Supplemental Needs	\$ 596,796

* Reflects significant revision from FY 2015 Supplemental Needs anticipated at the time of the FY 2016 Governor's Budget Message

Fiscal 2015 Surplus Balances

(In Thousands)

The amounts below represent line-items in the FY 2015 Appropriations Act where more funds were appropriated than necessary to fully fund programs. Balances available were generally attributable to overestimates of funding needs and not changes in policy.

NJ FamilyCare/Division of Disability Services/Aging Services	\$	83,619
Family Development		47,675
Prior Year / Normal Lapse		47,405
Post Retirement Medical - Fund Balance Utilization		40,000
GO Debt - Premium Savings		22,589 *
Salary and Other Benefits		20,297
Higher Education Capital Improvement Fund - Debt Service		17,917
Higher Education Facilities Trust - Debt Service		14,956 *
Department of Corrections		14,530
Mental Health and Addiction Services		10,640
Economic Redevelopment and Growth (ERG) Grants		9,193
Teachers' FICA		8,196
Transitional Aid to Localities		5,840
OIT - Line of Credit Project Delay		5,728
Dormitory Safety Trust Fund		5,639
Highlands Planning Grants		4,700
Higher Education Student Assistance Authority		3,661
Health Salary Surplus		3,650
Human Services - Central Office		3,630
Affordable Care Act Fees		3,596
Debt Service for County Colleges Facility Costs		3,150
Senior/Disabled Citizens' and Veterans' Property Tax Deductions		3,149
Statewide Assessment Program		3,000
Department of Transportation - Cost Share Agreements		2,721
Higher Education Alternate Benefits Program		2,566
NJ Build		2,500
Workers Compensation Fund		2,500
Homestead Benefit Program - Trend		2,033
Commercial Vehicle Enforcement Fund		2,000
Other (below \$2 million)		33,346
Total Surplus Balances	\$	430,426

* Includes deappropriations

Chapter 3: Economic Overview & Revenue Forecast



CHAPTER 3: ECONOMIC OVERVIEW AND REVENUE FORECAST

New Jersey Economic Overview

- New Jersey's economy continues to grow with gains in both the labor and the housing market, as well as in the auto sector.
- Payroll employment in New Jersey grew by 0.6% in the first half of 2015, which is higher than the 0.4% growth in the first half of 2014.
- New Jersey's unemployment rate of 6.1% in June 2015 is a decline of 0.4 percentage points over the past 12 months and the lowest since October 2008.
- New Jersey's labor force participation rate of 64.1% in June 2015 is above the national rate of 62.6%. The same is true of New Jersey's employment-population ratio of 60.2%, which is above the national ratio of 59.3%.
- There were 4.3 million residents employed in June, as measured by the Bureau of Labor Statistics' Resident Household Survey. This is the highest resident employment level on record for New Jersey.
- Personal income earned by New Jersey residents grew by 1.1% in the first quarter of 2015 while wages and salaries grew by 1.2%, both of which are higher than their corresponding first quarter 2014 values of 0.8% and 0.5%.
- New Jersey existing single-family home sales in the first half of 2015 were 13.1% higher than the same period in 2014. Sales of townhomes and condos in the first half of calendar year 2015 were 9.3% higher than in the same period in 2014.
- New car sales in the first half of calendar year 2015 are 4.1% higher than in the first half of 2014.

Fiscal Year 2016 Revenue Projections

The fiscal 2016 forecast of \$33.9 billion in total revenues is an increase of \$891.7 million, or 2.7%, over the certified fiscal 2015 anticipated levels. New Jersey is projecting moderate growth of base revenues in fiscal 2016 as a result of the ongoing economic recovery.

Fiscal 2016 Revenues

(In Millions)

	FY 2015 Approp. Act	FY 2015 Certified	FY 2016 Approp. Act	Change from Certified	
				\$	%
Income	\$ 12,627	\$ 13,403	\$ 13,930 *	527	3.9
Sales	9,068	8,820	9,080	260	2.9
Corporation	2,590	2,590	2,677	87	3.4
Other**	8,341	8,219	8,236	17	0.2
Total	\$ 32,626	\$ 33,032	\$ 33,923	891	2.7

* FY 2016 does not reflect an estimated \$122 million reduction due to increasing the Earned Income Tax Credit (EITC) to 30% from 20% of the federal EITC level

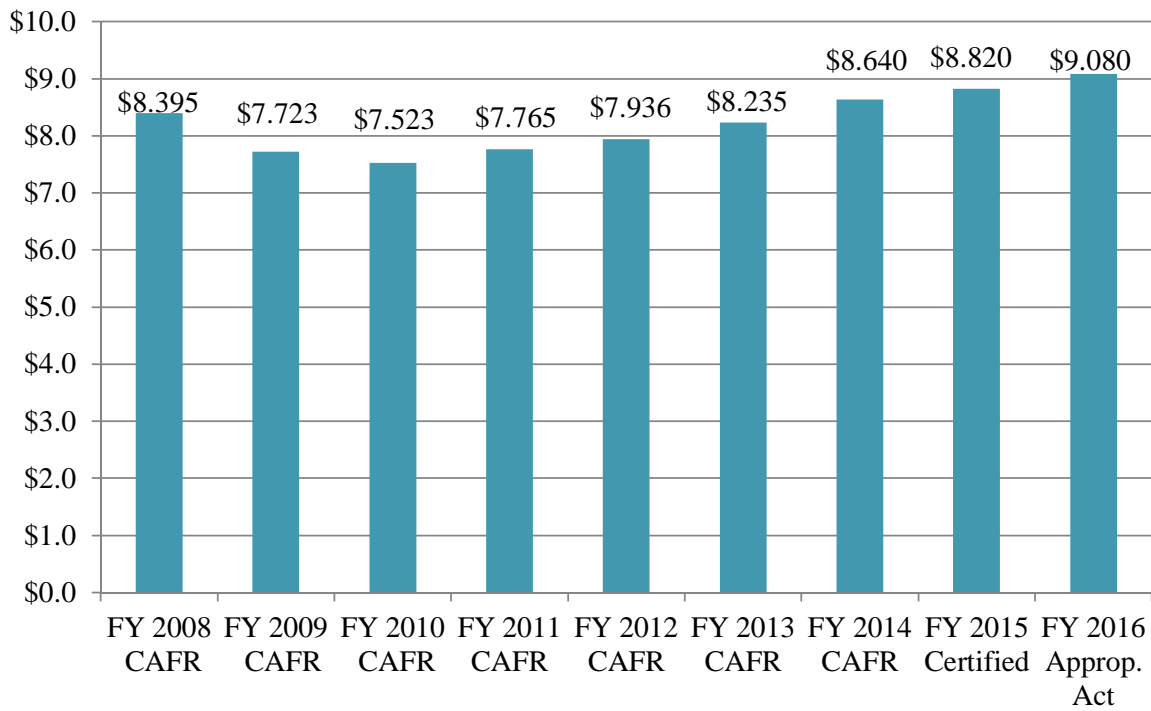
** All Sales Tax and Corporation Business Tax on Energy are included in Other

Sales Tax

The fiscal year 2016 forecast of \$9.1 billion in sales tax revenues is an increase of \$259.7 million, or 2.9%, over the fiscal 2015 level certified in June. The 2.9% growth reflects continued improvement in consumer spending as the labor market and the housing market continue to grow.

Sales Tax

(In Billions)



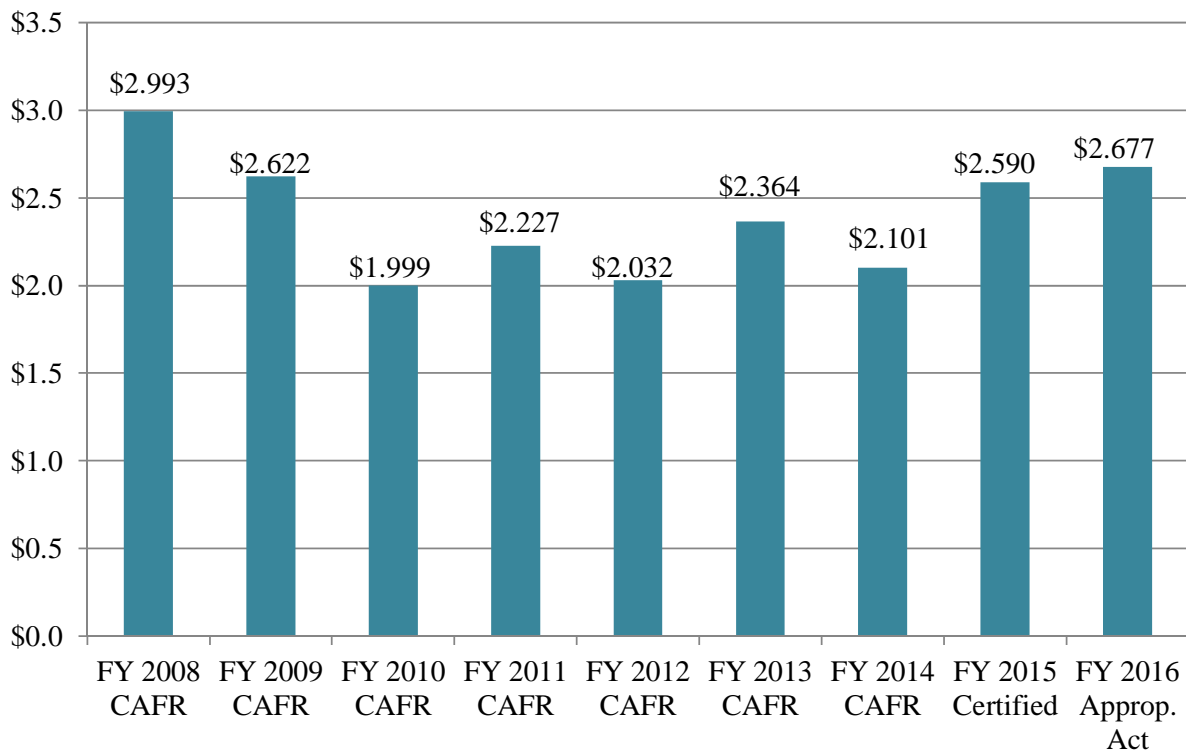
Sales Tax excludes the tax on energy

Corporation Business Tax

The fiscal year 2016 forecast of \$2.7 billion in corporation business tax revenues is an increase of \$86.8 million, or 3.4%, over the June-certified fiscal 2015 level. Corporate tax collections are expected to grow as earnings continue to rise but it is important to note that the corporation business tax is a very volatile tax.

Corporation Business Tax

(In Billions)



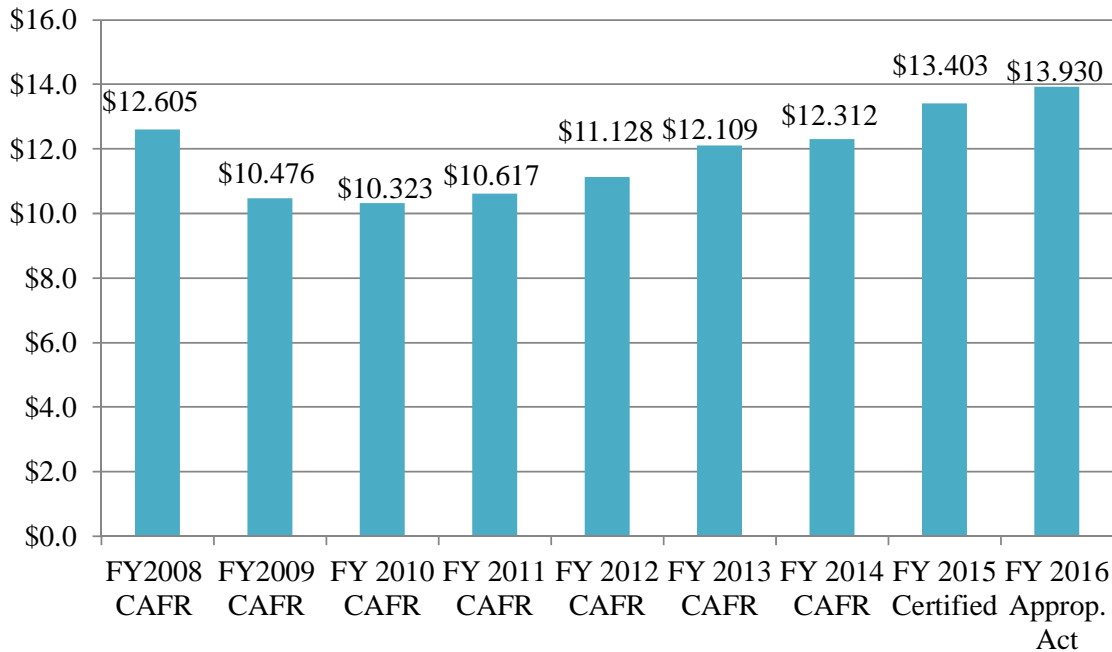
Corporation Business Tax excludes the tax on energy

Gross Income Tax

The fiscal year 2016 forecast of \$13.9 billion in gross income tax revenue is an increase of \$527 million, or 3.9%, over the June-certified fiscal 2015 level. Note, this number does not reflect the reduction in revenue of \$122 million due to the expansion of the New Jersey Earned Income Tax Credit. New Jersey state income tax collections were strong in fiscal 2015 with the June-certified revenues 8.9% higher than actual fiscal 2014 revenues. There are two reasons for the strong collections. The first is the steady growth in wages and salaries as the economy continues to recover. The second is the sharp upturn in realized capital gains, which boosted final payments collected in April. This led to the “April Surprise” experienced by New Jersey and many other states.

The steady growth in wages and salaries is expected to continue into fiscal 2016. Prudence and history suggest that the sharp upturn in realized capital gains is best viewed as a one-time event and not to expect a repeat in April 2016. Therefore the fiscal 2016 forecast is based on the continued steady growth in wages and salaries and realized capital gains returning to more normal levels.

Gross Income Tax (In Billions)



FY 2016 does not reflect an estimated \$122 million reduction due to increasing the Earned Income Tax Credit (EITC) to 30% from 20% of the federal EITC level

Total Other Revenues

The fiscal year 2016 forecast of \$8.2 billion in total other revenues is an increase of \$17 million, or 0.2%, over the June-certified fiscal 2015 estimate.

Tax collections for the other major taxes in fiscal 2016 are forecasted to be \$110 million, or 2.4%, higher than the June-certified fiscal 2015 level but miscellaneous revenues, which are mostly non-tax items, are expected to decline by \$93 million, or 2.5%.

Other Revenues

(In Millions)

	FY08 CAFR	FY09 CAFR	FY10 CAFR	FY11 CAFR	FY12 CAFR	FY13 CAFR	FY09 CAFR	FY14 CAFR	FY15 Cert.	FY16 Approp. Act
Casino Revenue Fund	\$ 413	\$ 351	\$ 296	\$ 266	\$ 239	\$ 215	\$ 384	\$ 221	\$ 207	\$ 204
State Lottery Fund	882	887	924	930	950	1,085	1,020	965	930	1,000
Motor Fuels	563	538	535	524	540	525	547	530	526	535
Motor Vehicle Fees	401	362	379	408	464	450	437	430	433	472
Transfer Inheritance	699	653	582	642	642	624	715	687	771	755
Insurance Premium	513	431	481	458	528	563	608	578	635	660
Cigarette	251	216	205	227	288	247	237	224	173	148
Petroleum Products Gross Receipts	231	223	216	216	223	206	228	217	215	215
Public Utility Excise (Reform)	12	12	13	15	14	15	14	15	15	16
Institutions	71	145	130	118	106	164	202	186	192	165
Alcoholic Beverage Excise	93	94	93	98	102	103	119	104	105	107
Realty Transfer	321	194	179	175	188	212	297	249	274	309
Tobacco Products Wholesale Sales	14	16	18	19	21	22	21	22	22	22
Total Other Major Taxes	\$ 4,464	\$ 4,122	\$ 4,051	\$ 4,096	\$ 4,305	\$ 4,431	\$ 4,829	\$ 4,428	\$ 4,498	\$ 4,608
Total Miscellaneous Revenues	\$ 4,126	\$ 3,942	\$ 3,984	\$ 3,955	\$ 3,685	\$ 3,785	\$ 3,849	\$ 3,867	\$ 3,721	\$ 3,628
Total Other Revenues	\$ 8,590	\$ 8,064	\$ 8,035	\$ 8,051	\$ 7,990	\$ 8,216	\$ 8,678	\$ 8,295	\$ 8,219	\$ 8,236

Chapter 4: Budget Details

STATE OF NEW JERSEY
EXECUTIVE DEPARTMENT

REVENUE CERTIFICATION

In accordance with the provisions of Article VIII, Section II, Paragraph 2 of the State Constitution, I hereby certify that the resources listed below are available to support appropriations for the fiscal year ending June 30, 2016.

GENERAL FUND

Undesignated Fund Balance, July 1, 2015	\$ 528,031,000
All Revenues--same as S-2016	19,654,341,000
Except for: Sales Tax	(10,294,000)
Sales Tax Dedication	1,000,000
Corporation Business Tax	(427,836,000)
Motor Fuels	(6,094,000)
Motor Vehicle Fees	(7,230,000)
Cigarette	(5,390,000)
Corporation Business Tax-Banks and Financials	(25,000,000)
Alcoholic Beverage Excise	(3,000,000)
Realty Transfer Tax	(10,888,000)
Enterprise Zone Assistance Fund	24,144,000
Fringe Benefit Recoveries from Federal and Other Funds	(103,625,000)
Fringe Benefit Recoveries from School Districts	(9,901,000)
Fringe Benefit Recoveries from Colleges and Universities/ University Hospital	(46,986,000)
Total Resources, General Fund	<u>\$ 19,551,272,000</u>

PROPERTY TAX RELIEF FUND

Undesignated Fund Balance, July 1, 2015	\$ 98,823,000
All Revenues--same as S-2016	15,518,100,000
Except for: Gross Income Tax	(877,000,000)
Sales Tax Dedication	(1,000,000)
Total Resources, Property Tax Relief Fund	<u>\$ 14,738,923,000</u>

GUBERNATORIAL ELECTIONS FUND

Undesignated Fund Balance, July 1, 2015	\$ 700,000
All Revenues--same as S-2016	700,000
Total Resources, Gubernatorial Elections Fund	<u>\$ 1,400,000</u>

CASINO REVENUE FUND

Undesignated Fund Balance, July 1, 2015	\$ -
All Revenues--same as S-2016	204,185,000
Total Resources, Casino Revenue Fund	<u>\$ 204,185,000</u>

CASINO CONTROL FUND

Undesignated Fund Balance, July 1, 2015	\$ -
All Revenues--same as S-2016	55,202,000
Total Resources, Casino Control Fund	<u>\$ 55,202,000</u>

SURPLUS REVENUE FUND

Undesignated Fund Balance, July 1, 2015	\$ -
Total Resources, Surplus Revenue Fund	<u>\$ -</u>

GRAND TOTAL, ALL STATE FUNDS

\$ 34,550,982,000

FEDERAL FUNDS

Uncertainty over the amount of federal aid which may be available to the State prevents me from making a like certification in the case of federal funds. Federal monies specified in the appropriations bill cannot be regarded as immediately available for expenditure. Pursuant to N.J.S.A. 52:27B-26, I direct that expenditures be permitted under these appropriations only upon determination by the Director of the Division of Budget and Accounting that federal funds to support any expenditure are receivable or have been received by the State.

[seal]

Respectfully,
/s/ Chris Christie
Governor

Attest:
/s/ Christopher S. Porrino
Chief Counsel to the Governor

SUMMARY OF FISCAL YEAR 2015-16 APPROPRIATIONS

(In Thousands)

*This table is a summary of appropriations of all State fund sources.
It highlights the total and percent change in appropriations between fiscal years.*

	2015	2016	----- Change -----	
	Adjusted Approp.		Approp. Act	\$
GENERAL FUND AND PROPERTY TAX RELIEF FUND				
State Aid and Grants	\$ 23,722,092	\$ 24,499,803	777,711	3.3
State Operations				
Executive Branch	\$ 3,695,065	\$ 3,481,050	(214,015)	(5.8)
Legislature	78,864	77,136	(1,728)	(2.2)
Judiciary	701,267	709,753	8,486	1.2
Interdepartmental	2,628,166	2,829,136	200,970	7.6
Total State Operations	\$ 7,103,362	\$ 7,097,075	-6,287	(0.1)
Capital Construction	1,573,695	1,483,108	(90,587)	(5.8)
Debt Service	404,832	445,835	41,003	10.1
TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND	\$ 32,803,981	\$ 33,525,821	721,840	2.2
CASINO CONTROL FUND	60,408	55,202	(5,206)	(8.6)
CASINO REVENUE FUND	270,172	204,185	(65,987)	(24.4)
GUBERNATORIAL ELECTIONS FUND	---	---	---	
GRAND TOTAL STATE APPROPRIATIONS	\$ 33,134,561	\$ 33,785,208	650,647	2.0

APPROPRIATIONS
MAJOR INCREASES AND DECREASES
Fiscal 2016 Budget to Appropriation
(\$ In Millions)

This table summarizes the major increases and decreases in the Fiscal 2016 Appropriations Act since the Governor's recommended Fiscal 2016 Budget and is organized by category.

Categories of recommended appropriations are defined as follows:

State Operations consists of programs and services operated directly by the State government. The largest single component is for the salary and benefits of State employees. This portion of the Budget is subject to the spending limitations imposed by the State Appropriations Limitation Act (P.L. 1990, c.94), commonly known as the Cap Law.

Grants-in-Aid appropriations are for programs and services provided to the public on behalf of the State by a third party provider, or grants made directly to individuals based on assorted program eligibility criteria. The NJ FamilyCare program, Tuition Aid Grant Program, Homestead Benefit Program and funding for New Jersey Transit and State colleges and universities fall into this category.

State Aid consists of payments to or on behalf of counties, municipalities and school districts to assist them in carrying out their local responsibilities. This category of expenditure includes school aid and municipal aid. It also includes funding for county colleges, local public assistance and county psychiatric hospital costs.

Capital Construction represents pay-as-you-go allocations and debt service for construction and other infrastructure items.

Debt Service payments represent the interest and principal on capital projects funded through the sale of general obligation bonds.

All Changes were sponsored by the Executive except as noted in the "House/Sponsor" column.

	<u>House/Sponsor</u>	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
State Operations				
Revised Pensions - State Employees		\$ 5.625		
Child Collaborative Mental Health Care Pilot Program	(S) ROBERT M. GORDON (A) VALERIE VAINIERI HUTTLE	2.400		
New Jersey State Commission on Cancer Research	(A) LOUIS D. GREENWALD (S) PETER J. BARNES, III	1.000		
Statewide Trauma Registry	(S) JOSEPH F. VITALE (A) LOUIS D. GREENWALD	0.750		
Salary Increase - Office of Administrative Law Judges	(S) NELLIE POU (A) JOHN F. MCKEON	0.550		
NJ Elder Index	(S) LORETTA WEINBERG (A) JOSEPH A. LAGANA	0.200		
National Foundation for Women Legislators	(S) LORETTA WEINBERG (A) GARY S. SCHAER	0.040		
Subtotal - State Operations Increases		<u>\$ 10.565</u>		
Parks Management - Reserved Appropriation for Constitutional Dedication	(S) BOB SMITH (A) JOHN F. MCKEON		\$ (19.972)	
Northeast States Association for Agriculture Stewardship - The Council of State Governments	(S) LORETTA WEINBERG (A) GARY S. SCHAER		(0.025)	
The Council of State Governments	(S) LORETTA WEINBERG (A) GARY S. SCHAER		(0.010)	
Eastern Trade Council - The Council of State Governments	(S) LORETTA WEINBERG (A) GARY S. SCHAER		(0.005)	
Subtotal - State Operations Decreases			<u>\$ (20.012)</u>	
Net Change (State Operations)				<u>\$ (9.447)</u>

	<u>House/Sponsor</u>	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Grants-In-Aid				
Improving Veterans Access to Health Care	(A) BOB ANDRZEJCZAK (S) JAMES BEACH	\$ 8.000		
Payments for Medical Assistance Recipients - Nursing Homes	(A) GARY S. SCHAEER (S) PAUL A. SARLO	5.250		
New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	(S) BRIAN P. STACK (S) SANDRA B. CUNNINGHAM	3.500		
Community Services Waiting List Placements	(S) FRED H. MADDEN, JR. (A) ELIANA PINTOR MARIN	3.000		
Sexual Violence Prevention and Intervention Services	(S) NELLIE POU (A) MARLENE CARIDE	2.800		
Revised Pensions - Higher Education		2.723		
Partial Restoration of Senior Public Operating Support	(S) SANDRA B. CUNNINGHAM (A) MILA M. JASEY	2.511		
City of Orange - Community Center for Youth and Seniors	(A) SHEILA Y. OLIVER	2.500		
Cooper University Hospital Emergency Medical Services	(S) NILSA CRUZ-PEREZ (A) LOUIS D. GREENWALD	2.500		
Emergency Medical Services, City of Newark	(A) SHEILA Y. OLIVER (S) RONALD L. RICE	2.500		
Family Support Services	(A) PAMELA R. LAMPITT (S) BRIAN P. STACK	2.500		
Women's Services	(S) LORETTA WEINBERG (A) JOSEPH A. LAGANA	2.240		
Education Reform Implementation Grant Program	(S) M. TERESA RUIZ (A) PATRICK J. DIEGNAN, JR.	2.000		
Opportunity Program Grants	(S) RONALD L. RICE (A) TIM EUSTACE	1.557		
Volunteers of America - Re-entry Services	(S) BRIAN P. STACK (S) SANDRA B. CUNNINGHAM	1.500		
Center for Research and Education in Advanced Transportation Engineering	(S) FRED H. MADDEN, JR. (A) TROY SINGLETON	1.200		
Supplementary Education Program Grants	(S) RONALD L. RICE (A) TIM EUSTACE	1.008		
City of Newark - Anti-Violence Out-of-School Youth Summer Program	(S) M. TERESA RUIZ (A) SHEILA Y. OLIVER	1.000		
Court Appointed Special Advocates	(A) BOB ANDRZEJCZAK (S) JOSEPH F. VITALE	0.850		
Aid to Independent Colleges and Universities	(S) SANDRA B. CUNNINGHAM (A) GORDON M. JOHNSON	0.500		
Advanced Placement Exam Fee Waiver	(S) SANDRA B. CUNNINGHAM (A) PATRICK J. DIEGNAN, JR.	0.435		
Holocaust Survivor Assistance Program, Samost Jewish Family and Children's Service of Southern NJ	(S) JAMES BEACH (A) GARY S. SCHAEER	0.400		
Camden County Housing First Pilot Program	(A) LOUIS D. GREENWALD (S) NILSA CRUZ-PEREZ	0.250		

	<u>House/Sponsor</u>	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Payments for Medical Assistance Recipients - Personal Care	(A) TROY SINGLETON (S) NELLIE POU	0.137		
Adler Aphasia Center	(S) LORETTA WEINBERG (A) TIM EUSTACE	0.100		
Project S.A.R.A.H.	(S) LORETTA WEINBERG (A) BENJIE E. WIMBERLY	0.100		
<i>Subtotal - Grants-In-Aid Increases</i>		<u>\$ 51.061</u>		
Managed Long Term Services and Supports Trend	(A) GARY S. SCHAER (S) PAUL A. SARLO		\$ (40.000)	
Managed Care Initiative Trend	(S) PAUL A. SARLO (A) GARY S. SCHAER		(25.000)	
Alternate Benefits Program Trend			(2.436)	
Opportunity Scholarship Demonstration Program	(S) SHIRLEY K. TURNER (A) GARY S. SCHAER		(2.000)	
<i>Subtotal - Grants-In-Aid Decreases</i>			<u>\$ (69.436)</u>	
<i>Net Change (Grants-In-Aid)</i>				<u>\$ (18.375)</u>
State Aid				
Nonpublic Security Aid	(S) LORETTA WEINBERG (A) GARY S. SCHAER	\$ 5.750		
Adult Education Programs	(A) VINCENT PRIETO (S) NICHOLAS J. SACCO	4.000		
County Vocational School District Partnership Grant Program	(A) VINCENT PRIETO (S) M. TERESA RUIZ	3.000		
Revised Local Employees Pensions		1.019		
Nonpublic Technology Initiative	(A) GARY S. SCHAER (S) PAUL A. SARLO	0.951		
Nonpublic Nursing Services Aid	(A) GARY S. SCHAER (S) PAUL A. SARLO	0.549		
<i>Subtotal - State Aid Increases</i>		<u>\$ 15.269</u>		
Local School Districts' Teachers Social Security Payments Trend			\$ (4.060)	
Alternate Benefits Program Trend			(0.731)	
<i>Subtotal - State Aid Decreases</i>			<u>\$ (4.791)</u>	
<i>Net Change (State Aid)</i>				<u>\$ 10.478</u>

	<u>House/Sponsor</u>	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Capital Construction				
Supplementary County Highway Aid	(A) VINCENT PRIETO (S) ROBERT M. GORDON	\$ 4.000		
Fire Suppression Upgrades for Corrections Institutions		1.000		
<i>Subtotal - Capital Construction Increases</i>		<u>\$ 5.000</u>		
Open Space, Farmland and Historic Preservation - Reserved Appropriation for Constitutional Dedication	(S) BOB SMITH (A) JOHN F. MCKEON		\$ (46.219)	
<i>Subtotal - Capital Construction Decreases</i>			<u>\$ (46.219)</u>	
<i>Net Change (Capital Construction)</i>				<u>\$ (41.219)</u>
GRAND TOTAL		<u>\$ 81.895</u>	<u>\$ (140.458)</u>	<u>\$ (58.563)</u>

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Legislature	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	78,864
Department		
DSS	Office of Legislative Services Data Processing - FY15 Supplemental Not Continued	(1,613)
DSS	Office of Legislative Services - Master Lease Payment - FY15 Supplemental Not Continued	(115)
DSS	Northeast States Association for Agriculture Stewardship - The Council of State Governments	(25)
DSS	The Council of State Governments	(10)
DSS	Eastern Trade Council - The Council of State Governments	(5)
DSS	National Foundation for Women Legislators	40
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		(1,728)
FISCAL 2016 APPROPRIATION		77,136

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Chief Executive	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	6,722
	FISCAL 2016 APPROPRIATION	6,722

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Agriculture	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	19,749
Department		
SA	Payment in Lieu of Taxes Trend	(7)
	TOTAL FISCAL 2016 REDUCTIONS/INCREASES	(7)
	FISCAL 2016 APPROPRIATION	19,742

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Banking and Insurance	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	64,013
	FISCAL 2016 APPROPRIATION	64,013

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Children and Families	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	1,110,337
<hr/>		
Department		
P	Federal Social Services Block Grant Adjustment	(22,206)
P	Project S.A.R.A.H.	55
P	Child Collaborative Mental Health Care Pilot Program	1,200
FF	Family Support Services	2,500
GIA	Sexual Violence Prevention and Intervention Services	2,800
GIA	Child Protection and Permanency Grant Trend	3,879
GIA	Children's System of Care Grant Trend	12,795
<hr/>		
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		1,023
FISCAL 2016 APPROPRIATION		1,111,360
<hr/> <hr/>		

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Community Affairs	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	800,869
Department		
P	Transitional Aid to Localities	(14,150)
GIA	Meadowlands Adjustment Payments Aid	(7,318)
PTRF	Consolidation Implementation	(4,500)
GIA	Camden County Housing First Pilot Program	250
DSS	Salary Increase	250
GIA	City of Newark - Anti-Violence Out-of-School Youth Summer Program	1,000
GIA	Volunteers of America - Re-entry Services	1,500
GIA	City of Orange - Community Center for Youth and Seniors	2,500
GIA	New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	3,500
PTRF	Consolidated Municipal Property Tax Relief Aid	18,230
	TOTAL FISCAL 2016 REDUCTIONS/INCREASES	1,262
	FISCAL 2016 APPROPRIATION	802,131

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Corrections	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	1,070,717
Department		
DSS	FY 15 Mid-State Correctional Facility Renovation	(8,023)
P	Salary Savings and Efficiencies	(4,080)
DSS	Federal Social Services Block Grant Adjustment	89
DSS	Woodbridge Developmental Center Powerhouse Staffing to East Jersey State Prison	1,416
P	Civilly Committed	3,300
GIA	Essex County - Recidivism Pilot Program	5,000
Parole Board		
P	Salary Savings and Efficiencies	(739)
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		(3,037)
FISCAL 2016 APPROPRIATION		1,067,680

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Education	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	12,032,329
<hr/>		
Department		
PTRF	Charter School Aid Trend	(2,000)
DSS	Statewide Assessment Program	(1,362)
GIA	Education Reform Implementation Grant Program	(500)
PTRF	Family Crisis Transportation Aid	100
GIA	Advanced Placement Exam Fee Waiver	435
PTRF	Integration Assistance Aid	1,276
P	School Facilities Aid Trend	1,440
PTRF	Formula Aid to School Districts	1,949
PTRF	Growth Savings - Payment Changes	2,525
PTRF	Preschool Education Aid	2,674
PTRF	School Choice Aid Trend	3,222
P	Nonpublic School Aid	3,650
SA	Adult Education Programs	4,000
PTRF	School Construction and Renovation Fund Debt Service	364,365
 Teachers Pensions/Social Sec.		
P	Local School Districts' Teacher Social Security Tax	2,099
P	Debt Service - Pension Bonds	3,646
P	Teachers' Post-Retirement Medical	45,501
P	Pensions and Insurance	385,183
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		<hr/> 818,203
FISCAL 2016 APPROPRIATION		<hr/> 12,850,532 <hr/>

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Environmental Protection	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	383,775
<hr/>		
Department		
DSS	Parks Management - Reserved Appropriation for Constitutional Dedication	(19,972)
P	CBT Dedication	(18,142)
DSS	Hazardous Discharge Site Cleanup Fund, Responsible Party - FY15 Supplemental Not Continued	(9,000)
DSS	Nuclear Emergency Response - FY15 Supplemental Not Continued	(1,181)
DSS	Hunting and Fishing Licenses for National Guard and Disabled Veterans - FY15 Supplemental Not Continued	(587)
DSS	Hunters' and Anglers' License Fund	1,300
DSS	New Jersey Environmental Management System	3,700
Environmental Protection		
CC	Open Space, Farmland and Historic Preservation - Reserved Appropriation for Constitutional Dedication	(46,219)
CC	CBT Dedication Capital	27,796
Environmental Protection		
DS	General Obligation Debt Service	11,771
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		<hr/> (50,534)
FISCAL 2016 APPROPRIATION		<hr/> 333,241 <hr/>

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Health	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	368,990
Department		
DSS	Line of Credit	(1,293)
GIA	Hackensack University Medical Center Mobile Satellite Emergency Department	(250)
GIA	New Jersey Center for Tourettes Syndrome and Associated Disorders, Inc.	(250)
P	Adler Aphasia Center	75
GIA	Federal Social Services Block Grant Adjustment	1,749
GIA	Cooper University Hospital Emergency Medical Services	2,500
GIA	Emergency Medical Services, City of Newark	2,500
GIA	Early Intervention Program (EIP) Trend	3,414
GIA	Improving Veterans Access to Health Care	8,000
GIA	Graduate Medical Education	9,000
GIA	Hospital Asset Transformation Program	15,990
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		41,435
FISCAL 2016 APPROPRIATION		410,425

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Human Services	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	6,688,515
<hr/>		
Division of Aging Services		
P	Pharmaceutical Assistance to the Aged and Disabled/Senior Gold Prescription Drug Program Trend	(4,224)
DSS	NJ Elder Index	200
GIA	Federal Social Services Block Grant Adjustment	2,204
GIA	Payments for Medical Assistance Recipients - Nursing Homes	5,250
P	Managed Long Term Services and Supports/Nursing Homes Trend	98,490
Family Development		
SA	Work First New Jersey Trend and Shift to Non-State Funds	(32,906)
DSS	CASS Technology	(9,700)
SA	General Assistance (GA) Trend	(4,125)
SA	Supplemental Security Income (SSI) Trend	(3,989)
DSS	Family Development to Medicaid Adjustment	(3,500)
SA	Federal Social Services Block Grant Adjustment	15,336
Central Office		
DSS	Line of Credit	(158)
DSS	Federal Social Services Block Grant Adjustment	312
Developmental Disabilities		
P	Annualized Savings from Closure of Woodbridge Developmental Center	(2,744)
GIA	Contract Efficiencies	(1,500)
DSS	Woodbridge Developmental Center Powerhouse Staffing to East Jersey State Prison	(1,416)
GIA	Debt Service	(78)
GIA	Federal Social Services Block Grant Adjustment	1,062
GIA	Community Services Waiting List Placements	3,000
P	FY15/FY16 Community Placements	25,289
Commission for the Blind and Visually Impaired		
GIA	Federal Social Services Block Grant Adjustment	247
Disability Services		
GIA	Disability Services Trend	(9,250)

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Human Services	Amount
GIA	Payments for Medical Assistance Recipients - Personal Care	137
Mental Health and Addiction Services		
P	Community Care Trend and Shift to Non-State Funds	(17,148)
GIA	Debt Service	(57)
P	Community Based Substance Use Disorder Treatment and Prevention	3,914
PTRF	Support of Patients in County Psychiatric Hospitals Trend	7,908
P	FY15/FY16 Olmstead Support Services	8,256
Medical Assistance & Health Services		
P	Health Care Subsidy Fund Trend/Charity Care Reduction	(104,143)
GIA	Children's Health Insurance Program - Shift to Non-State Funds	(71,628)
GIA	Family Development to Medicaid Adjustment	3,500
GIA	NJ FamilyCare Physician Reimbursement Increase	15,000
GIA	Affordable Care Act - Health Insurance Providers Fee	21,200
P	NJ FamilyCare Trend	51,311
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		(3,950)
FISCAL 2016 APPROPRIATION		6,684,565

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Labor and Workforce Development	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	166,718
	FISCAL 2016 APPROPRIATION	166,718

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Law & Public Safety	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	559,293
Department		
DSS	Division of Law Contingency and Legal Fees - FY15 Supplemental Not Continued	(30,000)
CCF	Gaming Enforcement Efficiencies	(5,167)
DSS	State Police - FY15 Supplemental Not Continued	(4,500)
DSS	Bureau of Securities - FY15 Supplemental Not Continued	(1,000)
DSS	FY15 Prescription Drug Monitoring Program Costs	(500)
DSS	Criminal Justice Efficiencies	(300)
P	State Police - 157th Recruit Class and Operations	11,122
P	Reduce Professional Boards' Support of State Police/Criminal Justice	14,500
Election Law Enforcement		
DSS	FY15 Technology Upgrades	(2,000)
Juvenile Justice Commission		
DSS	Salary Savings	(1,500)
DSS	Federal Social Services Block Grant Adjustment	89
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		(19,256)
FISCAL 2016 APPROPRIATION		540,037

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Military & Veterans Affairs	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	97,515
Department		
DSS	Receipts - FY15 Supplemental Not Continued	(1,061)
GIA	Support Services for Returning Veterans Trend	(100)
P	Veterans' Tuition Grants Trend	(10)
P	Operational Costs	110
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		(1,061)
FISCAL 2016 APPROPRIATION		96,454

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	State	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	1,283,372
<hr/>		
Agricul Exper Stat-Rutgers		
P	General Institutional Operations	(811)
College of New Jersey		
P	General Institutional Operations	(2,140)
Higher Ed Student Assistance Auth.		
GIA	NJ Student Assistance Tuition Reward Scholarship (NJSTARS) Trend	(1,628)
GIA	Governors Urban Scholarship Program	245
P	Tuition Aid Grants	18,529
Kean University		
GIA	General Institutional Operations	(2,368)
Montclair State University		
GIA	General Institutional Operations	(2,754)
New Jersey City University		
P	General Institutional Operations	(1,902)
NJ Institute of Technology		
GIA	General Institutional Operations	(2,256)
OSHE - Educational Opportunity Fund		
P	Supplementary Education Program Grants	334
P	Opportunity Program Grants	666
Ramapo College of New Jersey		
P	General Institutional Operations	(1,177)
Rowan University		
GIA	General Institutional Operations	(3,409)
GIA	Center for Research and Education in Advanced Transportation Engineering	1,200
Rutgers, Camden		
P	General Institutional Operations	(639)

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	State	Amount
Rutgers, Newark		
P	General Institutional Operations	(1,186)
Rutgers, The State University		
P	General Institutional Operations	(12,623)
Stockton University		
P	General Institutional Operations	(1,448)
Thomas A. Edison State College		
P	General Institutional Operations	(259)
William Paterson University of NJ		
P	General Institutional Operations	(2,391)
Department		
SA	Elections	(9,240)
SA	Elections - FY15 Supplemental Not Continued	(620)
DSS	Help America Vote Act	3,223
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		(22,654)
FISCAL 2016 APPROPRIATION		1,260,718

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Transportation	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	1,411,779
NJ Transit		
P	NJ Transit	(7,128)
CRFS	Transportation Assistance for Senior Citizens and Disabled Residents	560
Department		
DSS	Winter Operations/Snow Removal - FY15 Supplemental Not Continued	(44,000)
Transportation - Proper		
P	New Jersey Transportation Capital Plan	(64,115)
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		(114,683)
FISCAL 2016 APPROPRIATION		1,297,096

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Treasury	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	2,074,427
Board of Public Utilities		
DSS	Operational Efficiencies	(400)
GIA	Lifeline Credit and Tenants' Assistance Rebate Programs Client Trend	639
Department		
P	Operational Efficiencies	(1,615)
DSS	Health Laboratory - FY15 Supplemental Not Continued	(500)
DSS	Garden State Preservation Trust	(198)
DSS	Line of Credit	534
Treasury - Casino Control Fund		
CCF	Operational Efficiencies	(39)
State Legal Services		
GIA	Federal Social Services Block Grant Adjustment	1,118
Treasury-Direct Property Relief		
PTRG	Homestead Benefit Program Trend	(33,200)
PTRF	Senior and Disabled Citizens' and Veterans' Property Tax Deductions Trend	(3,700)
P	Senior and Disabled Citizens' Property Tax Freeze Trend	12,900
Treasury-Municipal & County Aid		
P	Pensions	(4,609)
SA	South Jersey Port Corporation - Debt Service Reserve Fund	(500)
SA	Public Library Project Fund Debt Service	6
P	Debt Service - Pension Bonds	359
PTRF	Municipal Retired Employees' Health Benefits (PRM)	3,849
Office of Information Technology		
DSS	Continuation Maintenance	1,500
P	Cyber Security and IT Improvement	3,750
P	Line of Credit	9,840
Economic Development Authority		
GIA	Economic Redevelopment and Growth (ERG) Grants Trend	(2,541)

****P** = Parent Record**

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Treasury	Amount
GIA	Brownfield Site Reimbursement Fund Trend	(700)
GIA	Fort Monmouth Economic Revitalization Authority	(39)
Treasury		
DS	General Obligation Debt Service	29,232
Higher Ed - County Colleges		
PTRF	Debt Service for County Colleges Facility Costs	(2,661)
P	Pensions and Insurance	(1,080)
P	Debt Service - Pension Bonds	4
P	County College Retired Employees' Health Benefits (PRM)	1,706
Higher Ed - Indepen. Colleges & Oth		
GIA	Aid to Independent Colleges and Universities	500
Miscellaneous Higher Ed.		
GIA	Higher Education Facilities Trust Fund - Debt Service	(2,127)
GIA	Dormitory Safety Trust Fund - Debt Service	(281)
GIA	Equipment Leasing Fund - Debt Service	(2)
GIA	Higher Education Technology Bond - Debt Service	1
GIA	Higher Education Capital Improvement Program - Debt Service	7,184
Office of Administrative Law		
DSS	Salary Increase	550
Public Defender		
DSS	Office of the Public Defender - FY15 Supplemental Not Continued	(4,597)
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		14,883
FISCAL 2016 APPROPRIATION		2,089,310

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Miscellaneous Commissions	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	776
	FISCAL 2016 APPROPRIATION	<hr style="border: none; border-top: 1px solid black;"/> 776 <hr style="border: none; border-top: 1px solid black;"/>

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Inter-departmental	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	3,905,897
<hr/>		
Employee Benefits		
P	Employer Taxes	(4,075)
P	Debt Service - Pension Bonds	2,868
P	Employee Health Benefits	102,972
P	Pensions and Insurance - State and Higher Education Employees	255,266
Inter-departmental		
CC	Capital Projects	(9,076)
CC	Garden State Preservation Trust - Debt Service	(2)
CC	New Jersey Building Authority	29
CC	Fire Suppression Upgrades for Corrections Institutions	1,000
Other Inter-departmental Accounts		
GIA	New Jersey Sports and Exposition Authority - FY15 Supplemental Not Continued	(17,500)
GIA	Community Provider Contract Adjustments	(13,200)
GIA	Business Employment Incentive Program, EDA - Debt Service	(7,542)
DSS	Interest on Short Term Notes - FY15 Supplemental Not Continued	(6,000)
GIA	Liberty Science Center	(4,809)
GIA	New Jersey Sports and Exposition Authority Debt Service	(3,051)
DSS	Banking Services	(400)
GIA	New Jersey Performing Arts Center, EDA	(15)
GIA	Municipal Rehabilitation and Economic Recovery, EDA	(1)
Rentals and Utilities		
DSS	Medical Malpractice Self-Insurance Fund - Rutgers, Rowan, and University Hospital - FY15 Supplemental Not Continued	(28,000)
DSS	Tort Claims Liability Fund - FY15 Supplemental Not Continued	(26,750)
P	Property Rentals	(3,485)
DSS	Public Health, Environmental and Agricultural Laboratory Efficiencies	(1,380)
DSS	Household and Security	(93)
DSS	Property, Casualty and Special Insurance Premium Payments	(80)
DSS	Workers' Compensation Self-Insurance Fund	2,500

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Inter-departmental	Amount
Salary & Other Benefits (Adjustmts)		
DSS	Unused Accumulated Sick Leave Payments Trend - FY15 Supplemental Not Continued	(2,900)
DSS	Judicial Branch	14,026
DSS	Executive Branch	40,600
TOTAL FISCAL 2016 REDUCTIONS/INCREASES		290,902
FISCAL 2016 APPROPRIATION		4,196,799

P = Parent Record

SUMMARY OF CHANGES
Major Agencies
(in thousands)

IPB Fund	Judiciary	Amount
**	2015 Adjusted Appropriations (as reported in the Governor's Budget)	701,267
Department		
P	Drug Court Treatment/Aftercare and Operations	8,486
	TOTAL FISCAL 2016 REDUCTIONS/INCREASES	8,486
	FISCAL 2016 APPROPRIATION	709,753
	GRAND TOTAL -- FISCAL 2016 APPROPRIATION (Excludes Federal Funds)	33,785,208

P = Parent Record

Core Mission Summaries

Reading the Core Mission Area Tables

DEPARTMENT NAME

CORE MISSION SUMMARY

Each department has identified one or more *core mission areas* reflecting key priorities.

Actual
FY 20XX

Performance
Target
FY 20XX

Performance
Target
FY 20XX

Department Name

Core Mission Area #1

Appropriations (\$000s)

State Funds

Non-State Funds

Total Resources allocated
to core mission area

\$000,000

\$000,000

\$000,000

\$000,000

Key Performance Indicators

Indicator #1

X%

X%

X%

Indicator #2

X%

X%

X%

Key Performance Indicators are measures that track progress within *Core Mission Areas*.

Baseline
Performance
Data

Departments set targets based on the baseline (starting point) performance, resources available and their potential to achieve improvements.

FY16 Citizens' Guide: Core Mission Summaries

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF AGRICULTURE			
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 4,735	\$ 3,525	\$ 3,525
Non-State Funds	\$ 4,366	\$ 5,755	\$ 6,057
Key Performance Indicators			
Bee hive colonies inspected	1,802	2,400	2,400
Gypsy Moth aerial suppression (municipalities surveyed)	54	60	60
Nursery plant dealer inspections (units)	393	500	500
Nursery locations inspected (units)	1,117	1,200	1,200
Phytosanitary inspections	151	300	300
Food safety audits performed	67	75	90
Fruit and vegetable shipping points inspected (lbs. of produce)	3,883,858	4,000,000	4,000,000
Fruit and vegetable terminal markets inspected (lbs. of produce)	151,470,182	132,000,000	132,000,000
Shell eggs cases graded (pounds) (a)	29,361,600	6,000,000	6,000,000
Feed, fertilizer and lime registrations issued	921	840	850
Organic registrations issued	1,247	1,200	1,200
Wholesale seedsmen registered	145	145	145
Aquaculture licenses issued	13	12	12
Dairy store licenses issued	9,238	10,750	11,000
Dairy dealer licenses issued	324	325	325
Organic certifications processed	78	120	120
Certified NJ Organic operations meeting with federal standards	90	100	105
Detection of animal diseases (tests performed)	31,068	32,000	32,000
Livestock, equine and poultry disease management (field investigations performed)	1,463	1,500	1,600
Feed, fertilizer and lime samples taken	580	600	650
Feed, fertilizer and lime deficiencies	166	150	150
Animal waste management plans completed and filed	27	100	125
Beneficial Insect Lab: Weevils produced	117,930	120,000	120,000
Beneficial Insect Lab: Adults produced	1,750,000	1,750,000	1,750,000
Beneficial Insect Lab: Beetles produced	325,751	325,000	325,000
Dairy financial disputes settled	280	300	300
Dairy investigations conducted	787	1,000	1,200
Dairy Change of Supplier Notices filed	151	200	200
Milk pooled (pounds)	114,286,515	115,000,000	115,000,000
Notes:			
(a) Beginning in fiscal year 2015, the United States Department of Agriculture (USDA) will conduct the majority of shell egg grading inspections in NJ resulting in a reduced number of inspections conducted by the NJ Department of Agriculture.			
Feeding NJ's Schoolchildren and the State's Food Insecure			
Appropriations (in thousands)			
State Funds	\$ 13,111	\$ 13,077	\$ 13,077
Non-State Funds	\$ 396,235	\$ 461,885	\$ 506,336
Key Performance Indicators			
Total school breakfasts served	45,372,511	46,000,000	46,000,000
Total school lunches served	116,549,386	117,500,000	119,000,000
Total meals in child & adult care food programs	41,508,341	42,000,000	42,000,000
Total meals in summer food program	2,763,388	2,850,000	2,850,000
Total food distributed under USDA School Commodities program, including fresh fruit and vegetables (pounds)	33,805,645	35,000,000	35,000,000
Total purchases via the State Food Purchase Program (pounds)	8,316,416	8,600,000	8,600,000

FY16 Citizens' Guide: Core Mission Summaries

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF AGRICULTURE			
Promoting and Supporting NJ Agricultural and Aquacultural Industries and Product			
Appropriations (in thousands)			
State Funds	\$ 916	\$ 516	\$ 516
Non-State Funds	\$ 3,583	\$ 4,677	\$ 4,677
Key Performance Indicators			
Farm markets in urban areas	122	125	130
Farms whose products meet Jersey Fresh standards	325	350	375
Consumer advertised Impressions for Jersey Fresh	18,148,080	9,300,000	11,500,000
Technical assistance to potential aquaculturalists (hours)	263	550	600
Preservation and Conservation of Natural Resources			
Appropriations (in thousands)			
State Funds	\$ 4,206	\$ 2,631	\$ 2,624
Non-State Funds	\$ 1,112	\$ 6,168	\$ 6,198
Key Performance Indicators			
Acres of farmland preserved	6,235	8,000	8,000
Easement purchase transactions	89	100	100
Number of easements monitored for compliance	1,099	1,200	1,255
Number of State Agriculture Development Committee owned easements monitored for compliance	433	420	436
Technical and administrative assistance to Soil Conservation Districts (hours)	1,723	1,700	1,700
Farms assisted by conservation field staff	704	900	900
On-site inspections by Soil Conservation Districts to ensure adherence to chapter 251 regulations	45,520	50,000	50,000
	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF BANKING AND INSURANCE			
Monitoring Financial Condition of Regulated Companies			
Appropriations (in thousands)			
State Funds	\$ 14,297	\$ 17,075	\$ 17,075
Non-State Funds	\$ 44	---	---
Key Performance Indicators			
Complete Examinations			
Average time to complete an insurance company examination (days)	264	250	250
Average time to complete a consumer lender (mortgage lender, check cashers, money transmitters, etc.) examination (days)	74	100	100
Average time to complete a bank examination (days)	61	60	60
Average time to complete joint examination with the Federal Deposit Insurance Corporation (FDIC) or Federal Reserve (days)	59	65	65
Average time to mail examination report to insurance companies (days)	15	20	20
Average time to mail examination report to consumer lenders (includes mortgage lenders, check cashers, money transmitters, etc.) (days)	62	60	60
Average time to mail examination report to bank (days)	40	55	55
Average time to mail examination report of joint bank examinations with the FDIC or Federal Reserve (days)	41	60	60
Promoting Growth and Stability of Regulated Industries			
Appropriations (in thousands)			
State Funds	\$ 8,194	\$ 10,359	\$ 10,359
Non-State Funds	\$ 1	---	---
Key Performance Indicators			
Abandoned calls to licensing (monthly percentage)	7.2%	6%	6%
Average time to process Life and Health rate and form filings (days)	46	40	40
Average time to process Property and Casualty rate and form filings (days)	14	30	30

FY16 Citizens' Guide: Core Mission Summaries

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF BANKING AND INSURANCE			
Consumer Protection			
Appropriations (in thousands)			
State Funds	\$ 34,265	\$ 36,579	\$ 36,579
Non-State Funds	\$ 1,864	\$ 735	\$ 1,375
Key Performance Indicators			
<i>Fraud Deterrence</i>			
Consumer fraud referrals received	2,600	3,200	3,400
Consumer fraud investigations completed	3,300	3,800	4,000
Consumer fraud investigations completed with cooperation of regulators and law enforcement agencies	1,200	1,250	1,275
Meetings with consumer fraud deterrence investigative units	100	100	110
<i>Process Consumer Complaints</i>			
Abandoned consumer complaint calls (monthly percentage)	6%	6%	6%
Average time to process a consumer insurance complaint (days)	84	90	80
Average time to process a consumer banking complaint (days)	92	60	60
Average time to process a consumer real estate complaint (days)	177	145	145
<i>Process Enforcement Actions</i>			
Average time to process a consumer protection insurance enforcement action (days) . . .	486	500	500
Average time to process a consumer protection banking enforcement action (days) . . .	124	75	75

Notes:

Fiscal years 2015 and 2016 performance targets derive either from trends based on actual performance or standards set by the National Association of Insurance Commissioners.

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF CHILDREN AND FAMILIES			
Ensure the safety, permanency and well-being of children experiencing child abuse or neglect			
Appropriations (in thousands)			
State Funds	\$ 673,939	\$ 708,657	\$ 688,893
Non-State Funds	\$ 322,093	\$ 307,990	\$ 336,806
Key Performance Indicators			
Average wait time before calls coming in to the State Central Registry hotline are answered (seconds)	23	25	25
Abuse/Neglect Reports assigned for investigation within three hours of initial report	99.2%	98.0%	98.0%
Investigations of Abuse/Neglect Reports completed within 90 days	90.2%	92.0%	92.0%
New Jersey children supervised by Child Protection and Permanency who receive monthly caseworker visits (both in-home and out-of-home)	94.0%	94.0%	94.0%
Adoptions finalized within nine months of a child being placed in an adoptive home	98.2%	93.0%	93.0%
Children in out-of-home placement who have up-to-date immunization records	94.7%	96.0%	96.0%
Children receiving initial physical exam within 24 hours of entering placement	99.5%	98.0%	98.0%
Intake workers: Caseload levels compliant with established standards	95.1%	92.0%	92.0%
Permanency workers: Caseload levels compliant with established standards	98.3%	95.0%	95.0%
Adoption workers: Caseload levels compliant with established standards	87.3%	90.0%	90.0%
Serve children and adolescents with emotional and behavioral health care challenges and intellectual and developmental disabilities through family-centered, community-based programs			
Appropriations (in thousands)			
State Funds	\$ 327,970	\$ 325,609	\$ 343,316
Non-State Funds	\$ 179,765	\$ 184,616	\$ 178,262
Key Performance Indicators			
Children requiring an out-of-home (OOH) placement for a behavioral health issue that were served in New Jersey	99.0%	98.0%	98.0%
Crisis calls addressed by a Mobile Response Crisis Team where the child was able to stay safely in their home/current living arrangement	96.0%	95.0%	95.0%

FY16 Citizens' Guide: Core Mission Summaries

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF CHILDREN AND FAMILIES			
Children involved with a Care Management Organization who were maintained in their own homes/community	83.0%	80.0%	80.0%
Children in an OOH treatment setting who were discharged to a lower intensity of services (within CSOC OOH settings) or discharged home	84.0%	85.0%	85.0%
Average length of stay in OOH setting for discharges (per episode)	11.4 months	11 Months	11 Months
Support child abuse prevention and intervention programs and services to women through a network of public/private partnerships and programs			
Appropriations (in thousands)			
State Funds	\$ 63,080	\$ 66,996	\$ 70,566
Non-State Funds	\$ 44,670	\$ 38,909	\$ 35,497
Key Performance Indicators			
Women's Services clients that report having more strategies for enhancing their safety after receiving services	93.0%	95.0%	95.0%
Women's Services clients that have more knowledge of available community resources ..	89.0%	90.0%	90.0%
Children served by the Home Visiting Program who are appropriately immunized	82.3%	82.0%	82.0%
Children served by the Home Visiting Program who are screened for developmental delays	90.0%	90.0%	90.0%
Provide educational services to students with disabilities and special needs			
Appropriations (in thousands)			
State Funds	\$ 12,683	\$ 8,585	\$ 8,585
Non-State Funds	\$ 45,695	\$ 45,410	\$ 45,839
Key Performance Indicators			
Eligible students graduating high school while enrolled	99.0%	99.0%	99.0%
Adherence to national average for at-risk academic students who showed improvement in Reading from pre- to post-test after being enrolled for 90 days	87.0%	88.0%	88.0%
Adherence to national average for at-risk academic students who showed improvement in Math from pre- to post-test after being enrolled for 90 days	79.0%	80.0%	80.0%
	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF COMMUNITY AFFAIRS			
Building Safety			
Appropriations (in thousands)			
State Funds	\$ 57,124	\$ 39,272	\$ 39,272
Non-State Funds	\$ 23,490	\$ 25,993	\$ 28,654
Key Performance Indicators			
Construction specification reviews performed within 20 business days	88%	80%	80%
Multiple dwelling unit inspections completed that are required to be performed by the State	99%	85%	90%
Fire safety inspections completed that are required to be performed by the State (a)	114%	90%	95%
Notes:			
(a) Data include all completed inspections on an annualized basis; data can exceed 100% when required prior-year inspections are completed.			
Housing Assistance			
Appropriations (in thousands)			
State Funds	\$ 25,644	\$ 25,660	\$ 25,910
Non-State Funds	\$ 276,819	\$ 299,482	\$ 325,232
Key Performance Indicators			
Affordable housing units financed	5,668	3,750	3,750
Spending rate on federal rental assistance vouchers	104%	97%	97%
Spending rate on rental assistance in the State program	97%	85%	85%

FY16 Citizens' Guide: Core Mission Summaries

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF COMMUNITY AFFAIRS			
Community Development & Support Services			
Appropriations (in thousands)			
State Funds	\$ 5,582	\$ 5,367	\$ 13,867
Non-State Funds	\$ 156,694	\$ 184,684	\$ 184,676
Key Performance Indicators			
Households receiving energy assistance	284,191	300,000	300,000
Units weatherized with energy assistance funding	3,077	4,000	4,000
Number of individuals with disabilities participating in athletic programs	32,495	22,000	22,000
Local Government Operations			
Appropriations (in thousands)			
State Funds	\$ 361,855	\$ 730,570	\$ 723,082
Non-State Funds	\$ 1,023	\$ 1,350	\$ 1,350
Key Performance Indicators			
Municipal budgets with tax levy increases within 2% statutory cap (reported on CY basis)	565	565	565
	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF CORRECTIONS			
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 238,514	\$ 267,489	\$ 255,852
Non-State Funds	\$ 956	---	\$ 58
Key Performance Indicators			
Inmates who attempted escape from a secure correctional facility	0	0	0
Inmates who escaped from a secure correctional facility	0	0	0
36 month re-incarceration rate (a)	32%	33%	33%
Notes:			
(a) 36 month re-incarceration rate is calculated per calendar year and defined as the percentage of inmates who return to prison within three years of their release date. FY 2014 Actual reflects the re-incarceration rate for inmates released in CY 2010.			
Enhancing Safety within Institutions			
Appropriations (in thousands)			
State Funds	\$ 258,653	\$ 224,941	\$ 226,156
Non-State Funds	\$ 18,819	\$ 24,196	\$ 23,344
Key Performance Indicators			
Assaults on staff	17	22	22
Rate of assaults on correction officers	0.3%	0.4%	0.4%
Stabbings/slashing incidents by inmate on inmate	5	0	0
Cell phone/paraphernalia discoveries within secure perimeters	55	73	60
Cell phone/paraphernalia discoveries outside secure perimeters	10	85	85
Weapon discoveries	22	45	40
Drug/paraphernalia discoveries	12	11	11
Rate within secure population	0.1%	0.1%	0.1%
Inmate disciplines in the secure facilities population	817	975	975
Rate of inmate disciplines within the secure population	4.1%	4.8%	4.8%
Inmate drug tests that were positive for controlled dangerous substance (a)	1.0%	1.1%	1.1%
Notes:			
(a) Drug tests are ordered for a variety of reasons, making future metrics difficult to predict. Examples range from random testing, routine testing (e.g., Therapeutic Community Program and pre-release testing), and circumstances involving reasonable suspicion.			

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF CORRECTIONS			
Managing NJ's Inmates			
Appropriations (in thousands)			
State Funds	\$ 205,170	\$ 197,820	\$ 195,121
Non-State Funds	\$ 2,044	---	\$ 59
Key Performance Indicators (a)			
Total inmate population	22,886	22,262	22,262
DOC secured facilities population	19,963	19,365	19,365
Secure general population housing occupancy rate	97.0%	97.0%	97.0%
Residential Community Release Program population	2,738	2,697	2,697
State inmates housed in county jails	185	200	200
Notes:			
(a) Performance targets are determined by averaging the forecasted population counts for FY 2015 and FY 2016.			
Expanding Inmate Health, Rehabilitation and Re-entry Services			
Appropriations (in thousands)			
State Funds	\$ 263,349	\$ 265,009	\$ 275,086
Non-State Funds	\$ 4,059	\$ 2,248	\$ 1,623
Key Performance Indicators			
Medical specialty consults completed within 60 days	79.0%	80.0%	80.0%
Dental specialty consults completed within 60 days	94.8%	97.0%	97.0%
Compliance rate of initial comprehensive health appraisals within 7 days of intake	97.0%	97.0%	97.0%
Compliance rate of biennial dental prophylactics	97.0%	97.0%	97.0%
Compliance rate of Papanicolaou diagnostic tests at intake	97.0%	97.0%	97.0%
Compliance rate of annual tuberculosis screens	97.0%	97.0%	97.0%
Cage Your Rage program completion rate	89.6%	82.0%	85.0%
Helping Offenders Parent Effectively/Every Person Influences Children program completion rate	86.0%	81.0%	85.0%
Successful Transition And Reentry Series (STARS) program completion rate	83.2%	84.0%	84.0%
Successful Employment & Lawful Living Through Conflict Management (SEALL) program completion rate	83.2%	84.0%	84.0%
Thinking for a Change program completion rate	86.8%	77.0%	80.0%
Family Reunification and Transition (FRAT) completion rate	88.3%	85.0%	85.0%
Released inmates that received Fair Release And Reentry Act kits in compliance with the Fair Release and Reentry Act of 2009	99.6%	99.0%	100.0%
Substance use disorder program completions awarded	68	65	65
Making Academic & Educational Gains			
Appropriations (in thousands)			
State Funds	\$ 16,797	\$ 15,980	\$ 16,726
Non-State Funds	\$ 4,051	\$ 5,762	\$ 5,474
Key Performance Indicators			
Total number of high school diplomas awarded (a)	35	30	30
High School Equivalency tests administered in institutions with passing scores	73.7%	62.0%	62.0%
Total number of Career Technical Education certificates earned	3,923	3,600	3,600
Inmates eligible for mandatory education (b)	2,412	2,400	3,400
Average number of inmates enrolled each month in mandatory education	1,712	1,300	2,200
Mandatory education enrollment rate	71.4%	79.2%	79.2%
Hours served monthly by education volunteers	1,363	960	1,000
Notes:			
(a) Inmates self-report this measure at admission.			
(b) The eligibility pool has increased as a result of the phase-in of the mandatory education legislation. This figure excludes inmates that have waived participation.			

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF EDUCATION			
Student Learning & Achievement			
Appropriations (in thousands)			
State Funds	\$ 29,267	\$ 43,382	\$ 41,205
Non-State Funds	\$ 16,381	\$ 14,945	\$ 14,995
Key Performance Indicators			
Math assessment - students proficient or advanced proficient	75.8%	--- (a)	--- (a)
Language assessment - students proficient or advanced proficient	70.0%	--- (a)	--- (a)
Number of Advanced Placement tests taken	100,598	103,000	106,000
Number of Advanced Placement tests scored three or higher	73,501	75,000	77,000
High school graduation rate	88.6%	88.8%	89.0%
Priority schools implementing a high-quality curriculum approved by the State	100.0%	100.0%	100.0%
Districts implementing kindergarten readiness measure	5.0%	23.0%	55.0%
Student records in the State's instructional improvement system	128,953	250,000	300,000
Notes:			
(a) With the first full scale implementation of Partnership for Assessment of Readiness for College and Careers assessments in FY 2015, new benchmark targets will be set by the Department.			
Educator Effectiveness			
Appropriations (in thousands)			
State Funds	\$ 675	\$ 1,925	\$ 2,675
Non-State Funds	\$ 869	\$ 205	\$ 205
Key Performance Indicators			
Local Education Agencies completing core implementation requirements - teacher evaluation	95.0%	98.0%	99.0%
Local Education Agencies completing core implementation requirements - principal evaluation	90.0%	95.0%	98.0%
Average number of days to complete teacher certification reviews	24.5	21.0	21.0
Choice, Innovation and Community Engagement			
Appropriations (in thousands)			
State Funds	\$ 60,902	\$ 63,336	\$ 65,834
Non-State Funds	\$ 1,885	\$ 2,264	\$ 2,264
Key Performance Indicators			
Percent of seats in high-performing charter schools (a)	59.0%	61.0%	65.0%
Number of students participating in Interdistrict Choice	4,225	5,158	5,531
Notes:			
(a) This percentage represents the number of high-quality seats offered in high-performing charter schools as a percentage of total available seats in charter schools.			
District and School Performance & Efficiency			
Appropriations (in thousands)			
State Funds	\$ 15,931	\$ 16,791	\$ 8,208
Non-State Funds	\$ 19,821	\$ 18,952	\$ 18,162
Key Performance Indicators			
Students with Individualized Education Plans graduating from high school with a regular diploma	76.6%	77.0%	77.5%
Students with Individualized Education Plans aged 6 through 21 served inside the regular class 80% or more of the day	47.5%	48.5%	49.0%
The count of schools that have failed to meet the 75% graduation rate	34	33	32

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF EDUCATION			
Responsiveness and Service			
Appropriations (in thousands)			
State Funds	\$ 29,856	\$ 28,724	\$ 28,724
Key Performance Indicators			
Districts receiving 80% or higher on all five Quality Single Accountability Continuum			
District performance reviews	72.0%	75.0%	78.0%
NJ SMART inquiries returned within 24 hours	100.0%	100.0%	100.0%
School Finance			
Appropriations (in thousands)			
State Funds	\$ 11,557,444	\$ 12,015,399	\$ 12,703,886
Non-State Funds	\$ 740,832	\$ 812,433	\$ 838,181
Key Performance Indicators			
School and other capital project long range facilities plans approved	2,227	960	1,000
Discretionary grants contracts awarded annually	166	200	200
Entitlement grants contracts awarded annually	3,155	3,111	3,111
Total federal grant dollars administered (in millions)	\$ 826	\$ 833	\$ 833
Federal grant dollars returned to federal government	0.05%	0.01%	0.01%
	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Protecting the Land, Air and Waters of New Jersey			
Appropriations (in thousands)			
State Funds	\$ 230,742	\$ 225,245	\$ 180,576
Non-State Funds	\$ 172,894	\$ 435,983	\$ 201,354
Key Performance Indicators			
Site Remediation Program			
Active site remediation cases (fiscal year average)	14,436	14,500	14,300
Total average review time (in calendar days) for inspection/review of Licensed Site Remediation Professionals (LSRP) documents (monthly average)	72	70	70
Cases with final remediation documents issued (monthly average)	364	350	370
Average time (days) to issue a Remedial Action Outcome for new LSRP cases (monthly average) (a)	702	930	930
Compliance and Enforcement			
Total number of new sites participating in Environmental Stewardship Program (monthly average)	17	11	11
Compliance rate, the percentage of inspected facilities where no violations were observed (monthly average)	86.0%	85.0%	85.0%
Number of person-hours of compliance assistance training to help prevent violations before they occur (quarterly average)	1,847	1,200	1,200
Percent of reported incidents responded to within two days (quarterly average)	79.0%	80.0%	80.0%
Percent of planned compliance inspections completed (quarterly average)	89.0%	100.0%	100.0%
Emergency Management			
Number of incidents at NJ Environmental Management System-tracked facilities received by the DEP hotline (monthly average)	1,691	1,500	1,500
Number of law enforcement radio calls handled by dispatch for NJ State Park Police, Fish and Wildlife Conservation Officers, NJ Forest Fire Service, Emergency Management and Environmental Management-Radiation Program (monthly average)	1,640	1,300	1,300
Number of incidents referred to the Bureau of Emergency Response (monthly average)	84	98	98

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
<i>Land Use Management</i>			
Total average review time (in calendar days) to issue a Coastal Area Facility Review Act General Permit decision (monthly average)	60	60	60
Total average review time (in calendar days) to issue a Waterfront Development General Permit decision (monthly average)	45	45	45
Total average review time (in calendar days) to issue a Flood Hazard Area General Permit decision (monthly average)	41	35	35
Total average review time (in calendar days) to issue a Freshwater Wetlands General Permit	115	110	110
Number of Tideland licenses processed (monthly average)	79	75	75
Total average review time (in calendar days) to process Tideland licenses (monthly average)	216	120	120
<i>Environmental Management</i>			
Days where air quality is deemed unhealthy for sensitive groups (monthly average)	2.0	1.4	1.4
Air Quality permit activities completed (monthly average)	262	240	240
Air Quality permit activities completed on time (monthly average)	246	220	220
Solid Waste Program constituent assistance (monthly average)	179	130	130
Solid Waste recycling certifications issued (annual average)	608	800	900
<i>Water Resources Management</i>			
Samples collected for shellfish sanitation compliance (monthly average)	1,050	1,250	1,250
Samples collected to determine coastal beach water quality (seasonal average)	776	850	850
Number of freshwater network samples collected for water quality standards compliance (by calendar year)	1,373	1,552	1,552
Percentage of freshwater monitoring networks completed (by calendar year)	100.0%	100.0%	100.0%
Pounds of phosphorus prevented per year from entering waterbodies statewide due to Americorps NJ Watershed Ambassadors Program cleanups (quarterly)	68.0	40.0	40.0
Total Department average review time (in days) to issue a Treatment Works Approval (TWA) permit decision	56	90	90
Percent of New Jersey Pollutant Discharge Elimination System (NJPDES) surface water and groundwater discharge permits that are current (monthly)	63.0%	75.0%	75.0%
Municipal Stormwater - tons of sediment, solids and trash prevented per year from entering waterbodies statewide due to stormwater infrastructure maintenance (annual)	207,415	300,000	300,000
Environmental Infrastructure Financing Program monthly project outlays (in millions)	18	20	20
Cumulative percentage of Combined Sewer Overflow (CSO) outfall points for which draft NJPDES-CSO permits containing updated requirements have been issued (annual) (b)	100.0%	----	----
Cumulative percentage of Combined Sewer Overflow (CSO) outfall points for which final NJPDES-CSO permits containing updated requirements have been issued (annual)	----	100.0%	100.0%
Total Department average review time (in days) to process a Water Allocation Permit (c)	236	300	300
Violations of the primary safe drinking water standards (monthly average)	35	34	34
Notes:			
(a) Variance between actuals and targets due to increased complexity of remaining cases.			
(b) KPI discontinued since the target of 100% of draft NJPDES-CSO permits issued was met.			
(c) Variance between actuals and targets due to expected increase in new applications.			
Managing Our Natural and Historic Resources			
Appropriations (in thousands)			
State Funds	\$ 97,307	\$ 116,006	\$ 98,343
Non-State Funds	\$ 92,432	\$ 101,784	\$ 72,238
Key Performance Indicators			
<i>Natural and Historic Resources</i>			
State parks and forests - total visitors (annual)	16,500,000	17,000,000	17,000,000
Freshwater fishing licenses sold (monthly average)	14,857	14,657	14,700
Overnight stays in State parks and campsites (monthly average)	5,568	5,822	5,822
State Park Police: public service contacts (i.e. campsite checks, outreach programs, etc.) which is indicative of a community policing approach (monthly average)	316	200	200

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
NJ Forest Fire Service - number of new wildfires on public or private lands suppressed (monthly average)	90	167	167
Division of Fish and Wildlife - number of individual anglers registered with the New Jersey Saltwater Recreational Registry Program (annual)	203,000	265,000	265,000
Division of Fish and Wildlife - number of hunting licenses sold (monthly average)	8,094	8,500	8,500
Division of Fish and Wildlife - number of black bear calls received (annual)	1,866	500	500
Division of Fish and Wildlife - acres of forest habitat actively managed (annual)	25	300	300
Division of Fish and Wildlife - acres of early successional habitat restored (i.e. mowing, burning, tilling, hydroaxing, etc.) (annual)	2,916	5,000	5,000
Endangered and Nongame Species Program - percentage of listed (endangered or threatened) species for which populations are stable or increasing (annual)	77.0%	100.0%	100.0%
NJ Historic Preservation Office - number of cultural resources added to inventory (annual)	1,360	1,400	1,400
Division of Fish and Wildlife Conservation Officers - public contacts (general public, sporting public & commercial fishermen) (monthly average)	4,177	5,000	5,000
Coastal Engineering/Beach Replenishment - linear feet of shore protection, including beach replenishment projects and other storm damage reduction construction activities (annual)	161,942	55,540	144,282
Dam Safety and Flood Control - number of dam inspections determined by the hazard rating of the dams (annual)	465	400	400
Preserved open space acres (monthly average)	283	275	275
Parcels acquired under Blue Acres Program (annual)	174	300	300
Supporting Economic Growth			
Appropriations (in thousands)			
State Funds	\$ 155	\$ 162	\$ 162
Non-State Funds	\$ 53	\$ 6	\$ 6
Key Performance Indicators			
Permit Coordination			
Projects (resulting in less than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	51	34	34
Projects (resulting in greater than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	13	15	15
Pre-application meetings held (monthly average)	21.0	20.0	20.0
State and federal reviews facilitated and responded to, pursuant to Executive Order 215 and National Environmental Policy Act (monthly average)	4.0	3.2	3.2
Environmental assessments (such as categorical exclusions subject to provision 58.5) and Tier 2 reviews facilitated for the NJ Department of Community Affairs' federal Department of Housing and Urban Development Community Development Block Grant-Disaster Recovery programs to meet environmental and historic preservation requirements (annual) (a)	5,054	5,800	1,280
Sustainability and Green Energy			
Outreach, referral and technical assistance activities held for small businesses (monthly average)	36	61	61
Growing green industry - solar development on brownfields in megawatts (annual)	----	13.4	13.4
In-state generation of clean and renewable energy - electricity in megawatts (quarterly)	181	100	100
Green and Clean Energy - number of permits for geothermal energy (quarterly)	87	110	110
Green and Clean Energy - number of filling stations for compressed natural gas vehicles (cumulative total)	25	28	28
Green and Clean Energy - number of electric vehicles sold in NJ (annual)	2,750	3,000	3,000
Green and Clean Energy - number of charging stations for electric vehicles (cumulative total)	145	185	225
Number of individuals trained for green jobs through the Office of Sustainability and Green Energy programs (quarterly) (b)	6	----	----
Alternative Dispute Resolution			
Disputes received for alternative dispute resolution (monthly average)	2	5	5
Number of cases closed using alternate dispute resolution (quarterly average)	8	5	5
Records Access (OPRA)			
Open Public Records Act requests received by the Department (annual)	16,769	11,000	11,000

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Open Public Records Act requests received through the Department's online submittal process (annual)	98.9%	97.0%	97.0%
<i>Information Technology</i>			
Electronic submittal services for permits, registrations, and reports available (monthly average)	84	102	122
Permits, registrations, and reports received electronically	69.4%	72.0%	74.5%

Notes:

- (a) All Tier 2 environmental assessments for the HUD CDBG-Disaster Recovery program expected to be received by the end of FY15.
- (b) Federal funding for program discontinued.

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF HEALTH			
Delivery of Public Health Services			
Appropriations (in thousands)			
State Funds	\$ 227,814	\$ 226,368	\$ 238,063
Non-State Funds	\$ 522,407	\$ 603,445	\$ 616,037
Key Performance Indicators			
Women, Infant, and Children Program unduplicated participants	283,921	285,000	287,000
Children evaluated for eligibility under Early Intervention Program	17,174	17,677	18,180
Eligible unduplicated children receiving Early Intervention Program services	22,552	23,166	23,780
HIV/AIDS clients tested and counseled	95,359	95,000	95,000
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	24,159	25,000	25,000
Lab tests performed by the Public Health and Environmental Health Programs	5,510,676	6,095,000	6,095,000
Newborns screened for metabolic disorders and referred for follow-up	5,778	5,980	6,500
Optimizing Health Quality, Licensing and Oversight			
Appropriations (in thousands)			
State Funds	\$ 151,254	\$ 140,312	\$ 172,362
Non-State Funds	\$ 869,249	\$ 860,583	\$ 726,101
Key Performance Indicators			
<i>Facilities Inspected</i>			
Total inspections long term care	909	910	910
Inspections of acute care facilities	335	335	335
<i>Complaints Investigated</i>			
Total complaint investigations long term care	939	940	940
Total complaint investigations acute care	665	665	665
Number of vital documents issued	224,696	235,000	235,000

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF HUMAN SERVICES			
Olmstead and Services that Promote Community Integration			
Appropriations (in thousands)			
State Funds	\$ 1,175,521	\$ 1,233,242	\$ 1,248,705
Non-State Funds	\$ 618,805	\$ 619,464	\$ 707,500
Key Performance Indicators			
<i>Division of Developmental Disabilities (a)</i>			
Provide expanded support services by moving consumers from 100% State-funded programs to the federally matched Supports Program. Figure represents total enrollment target for each fiscal year.	0	0	2,000
Consumers moved from institutions to community residential placements in order to comply with Olmstead requirement that services be provided in the least restrictive setting.	273	165	180
Olmstead movements as a percentage of the fiscal year starting census.	12%	9%	11%
Federal Community Care Waiver revenues earned to offset State costs for community placements.	\$ 416,708	\$ 437,921	\$ 466,700
<i>Division of Mental Health and Addiction Services (b)</i>			
New community placements created to discharge consumers in the State hospitals including those on Conditional Extension Pending Placement (CEPP) status.	157	230	150
New community placements created for individuals diagnosed with mental illness who are at risk of hospitalization or at risk of homelessness.	153	100	50
Notes:			
(a) The Division of Developmental Disabilities closed the North Jersey and Woodbridge Developmental Centers during fiscal 2015, which resulted in a high number of placements in fiscal 2014.			
(b) The Division of Mental Health & Addiction Services increased the number of Olmstead beds in fiscal 2015 due to enhanced housing development resulting from federal disaster relief funding.			
Services that Promote Economic Independence			
Appropriations (in thousands)			
State Funds	\$ 94,483	\$ 132,516	\$ 132,763
Non-State Funds	\$ 236,377	\$ 309,293	\$ 319,166
Key Performance Indicators			
<i>Commission for the Blind and Visually Impaired</i>			
Persons screened for visual problems by the Commission for the Blind and Visually Impaired.	41,237	42,700	42,950
Commission for the Blind and Visually Impaired clients who exit vocational rehabilitation programs into employment with an hourly wage equivalent or greater than the state or federal minimum wage (whichever is higher).	95.5%	96.0%	96.2%
Ratio of the average hourly wage earnings of all Commission for the Blind and Visually Impaired clients in competitive employment to the average hourly earnings of all employed individuals in the state.	0.52	0.59	0.60
<i>Division of Family Development</i>			
Work First NJ/Temporary Assistance for Needy Families work participation rate (includes school participation rate) (a).	23.1%	21.0%	21.0%
Notes:			
(a) The Division of Family Development's work participation rate target reflects the federal target (50% baseline adjusted downward for maintenance of effort credit).			
Services that Ensure the Safety Net			
Appropriations (in thousands)			
State Funds	\$ 1,035,696	\$ 974,866	\$ 936,660
Non-State Funds	\$ 1,098,283	\$ 976,382	\$ 932,266
Key Performance Indicators			
<i>Division of Developmental Disabilities</i>			
Developmental center census by end of fiscal year.	1,835	1,658	1,498

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF HUMAN SERVICES			
<i>Division of Mental Health and Addiction Services</i>			
Psychiatric hospital census by end of fiscal year	1,645	1,630	1,622
<i>Division of Family Development</i>			
Percent of current child support orders actually disbursed	65.2%	66.0%	66.0%
<i>General Assistance Compliance Review Teams</i>			
General Assistance cases reviewed	26,931	25,000	25,000
Number of cases reviewed per worker (annually)	1,924	1,785	1,785
Cases closed or denied based on review	2,135	2,000	2,000
Cash assistance savings	\$ 2,572,905	\$ 2,500,000	\$ 2,500,000
Emergency assistance savings	\$ 2,199,503	\$ 1,750,000	\$ 1,750,000
Services that Promote the Availability of Health Care			
Appropriations (in thousands)			
State Funds	\$ 4,121,128	\$ 4,355,859	\$ 4,366,437
Non-State Funds	\$ 6,115,457	\$ 8,215,241	\$ 9,922,587
Key Performance Indicators			
<i>Division of Aging Services</i>			
Residents in nursing homes (monthly average)	26,910	27,000	27,000
<i>Healthcare Effectiveness Data & Information Set performance measures for NJ</i>			
<i>FamilyCare managed care populations</i>			
Children receiving immunizations	70%	71%	72%
Children receiving a blood lead screening test	78%	79%	80%
Children receiving a well visit within the first 15 months of life	69%	70%	71%
Children receiving a well visit between ages 3 to 6	82%	83%	84%
Women receiving timely prenatal care	79%	80%	81%
Women receiving timely postpartum care	58%	59%	60%
Diabetes care - members aged 18-75 with a hemoglobin A1C greater than 8%	46%	48%	50%
Body Mass Index documentation - members aged 3-17 with a documented Body Mass Index	50%	52%	54%
<i>Personal Preference Program</i>			
Clients served in NJ Personal Preference Program	4,007	5,560	7,120
<i>Managed Care Plan Accreditation</i>			
Managed Care Plans accredited with "Excellent" or "Commendable" status by the National Committee for Quality Assurance as of June 30	1	5	5
<i>Customer Satisfaction</i>			
Overall health plan satisfaction rate: Adults	83%	84%	85%
Overall health plan satisfaction rate: Children	88%	89%	90%
Personal doctor satisfaction rate: Adults	91%	92%	93%
Personal doctor satisfaction rate: Children	94%	95%	95%
<i>Eligibility and Enrollment</i>			
Average monthly NJ FamilyCare enrollment	1,306,641	1,697,977	1,797,121
Managed Care enrollment - Percent of Managed Care eligible FamilyCare participants enrolled in Managed Care	90.4%	92.0%	94.0%
Dual Medicare/NJ FamilyCare enrollees	175,326	180,558	186,437
Enrollment in NJ FamilyCare - Children's Health Insurance Program	165,869	177,597	183,440

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT			
Workforce Development			
Appropriations (in thousands)			
State Funds	\$ 100,565	\$ 86,102	\$ 86,102
Non-State Funds	\$ 211,260	\$ 290,663	\$ 289,643
Key Performance Indicators			
Workforce Investment Act (WIA)			
Adult participants who entered employment	82.9%	85.1%	85.1%
Adult participants' six month average earnings of those who entered employment	\$ 13,031	\$ 13,039	\$ 13,039
WIA Dislocated Workers			
Participants who entered employment	82.7%	83.3%	83.3%
Six month average earnings of those who entered employment	\$ 18,234	\$ 18,500	\$ 18,500
WIA Youth (age 14 - 21)			
Participants who have attained a high school degree or a GED certificate	73.5%	75.0%	75.0%
Participants who entered employment or continued their education	66.5%	68.5%	68.5%
Employment Services			
Participants who entered employment	50%	51.0%	51.0%
Six month average earnings of those who entered employment	\$ 17,475	\$ 16,860	\$ 16,860
WorkFirst New Jersey			
Participants who entered employment	27.3%	41.0%	41.0%
Vocational Rehabilitation Services			
Average increase in the hourly rate of pay for those individuals who enter employment	\$ 10.57	\$ 11.34	\$ 11.56
Income Security			
Appropriations (in thousands)			
State Funds	\$ 41,663	\$ 37,939	\$ 37,939
Non-State Funds	\$ 214,499	\$ 264,733	\$ 266,427
Key Performance Indicators			
Disability Determinations Services			
Days to process a case	87.1	85.0	82.0
Processed cases deemed accurate by U.S. Social Security Administration sampling	95%	97%	97%
Unemployment Insurance			
Cases receiving first payment within 21 days	75%	87%	87%
Non-monetary determinations decided within 21 days	32%	80%	80%
Benefits Appeals			
Appellate Tribunal (Lower Level Appeals)			
Decisions within 30 days	60%	60%	60%
Decisions within 45 days	80%	80%	80%
Decisions within 90 days	95%	95%	95%
Board of Review (Upper Level Appeals)			
Average age (in days) of active cases	40	40	40
Unemployment Insurance Call Centers			
Average wait time to speak to an agent (in minutes/seconds)	19:41	18:30	15:30
Initial claims filed online	60%	63%	66%
Continued claims filed online	72%	74%	76%
Percentage of initial claims filed without agent assistance	60%	60%	60%
Time to process initial claims handled by agents (in days)	5	5	5

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT			
<i>Temporary Disability Insurance</i>			
Cases in which eligibility was determined within 14 days of receipt	51%	51%	51%
Cases in which eligibility was determined within 28 days of receipt	100%	100%	100%
<i>Family Leave Claims</i>			
Claims in which eligibility was determined within 14 days of receipt	57%	78%	78%
Claims in which eligibility was determined within 28 days of receipt	100%	93%	93%
Workers' Compensation			
Appropriations (in thousands)			
State Funds	\$ 25,210	\$ 15,485	\$ 15,485
Non-State Funds	\$ 191,429	\$ 208,301	\$ 208,253
Key Performance Indicators			
<i>Workers' Compensation</i>			
Emergent medical treatment disputes resolved within 30 days	100%	100%	100%
Non-emergent issues resolved within 60 days	63%	75%	75%
Labor Standards and Safety Enforcement			
Appropriations (in thousands)			
State Funds	\$ 14,443	\$ 4,366	\$ 4,366
Non-State Funds	\$ 2,682	\$ 16,985	\$ 16,985
Key Performance Indicators			
<i>Asbestos Control and Licensing</i>			
Work sites inspected for asbestos abatement and contractors', workers', and supervisors' compliance with licensing requirements	2,706	2,760	2,760
<i>Public Safety</i>			
Crane Inspections	592	550	550
Mine Inspections	815	800	800
Explosive Inspections	1,608	1,650	1,650
Retail Gasoline Inspections	61	44	44
Fireworks Inspections	72	75	75
<i>Public Employees Occupational Safety & Health (PEOSH)</i>			
Complaints investigated within five days as negotiated with OSHA as part of an approved State Plan	100%	100%	100%
<i>On-Site Consultation & Training</i>			
Health and safety consultation visits to public sector employers	120	100	100
Health and safety consultation visits to private sector employers	451	460	460
<i>Boiler and Pressure Vessel Compliance</i>			
Boilers or pressure vessels inspected	28,273	28,600	28,600
<i>Wage and Hour Compliance</i>			
Inspections triggered by a worker complaint that are completed within 90 days	90%	80%	80%
<i>Public Works Contractor Registration</i>			
Applications processed within 30 days of receipt	97%	90%	90%

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
CIVIL SERVICE COMMISSION			
Classification & Personnel Management			
Appropriations (in thousands)			
State Funds	\$ 10,716	\$ 8,451	\$ 8,451
Non-State Funds	---	---	---
Key Performance Indicators			
Final layoff plans reviewed and approved within 30 days	100.0%	100.0%	100.0%
State government certifications issued within 10 business days	100.0%	100.0%	100.0%
Local government certifications issued within 5 business days	99.7%	100.0%	100.0%
State and local government titles consolidated or eliminated	43	50	25
Pending classification appeals	290	300	300
Percentage of classification appeals completed within 180 days	78.6%	100.0%	100.0%
Selection Services			
Appropriations (in thousands)			
State Funds	\$ 8,250	\$ 6,024	\$ 6,024
Non-State Funds	---	\$ 1,500	\$ 1,500
Key Performance Indicators			
Calendar days from job announcement to list issuance	135	110	110
Job announcements older than six months as a percentage of all active announcements	5.2%	7.5%	7.5%
Open Competitive job announcements accepting applications via the Online Application System only	100.0%	100.0%	100.0%
Promotional job announcements accepting applications via the Online Application System only	99.1%	100.0%	100.0%
Average number of minutes a caller remains in the queue until connected to a call center employee	1.2	0.8	0.8
Appeals & Regulatory Affairs			
Appropriations (in thousands)			
State Funds	\$ 4,464	\$ 3,148	\$ 3,148
Non-State Funds	---	\$ 50	\$ 50
Key Performance Indicators			
Complete more written records appeals, including those in a backlog status, than received in the current month	100.6%	105.0%	105.0%
Pending written record appeals aged greater than six months	28.0%	30.0%	30.0%
Training and Development			
Appropriations (in thousands)			
State Funds	---	\$ 1,570	\$ 1,570
Non-State Funds	---	\$ 1,000	\$ 1,000
Key Performance Indicators			
Number of contact training hours - Classroom	45,012	28,331	28,331
Number of contact training hours - Electronic	98,168	101,000	101,000
Number of contact outreach hours - Employee Advisory Service	89	100	100

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF LAW AND PUBLIC SAFETY			
Public Safety			
Appropriations (in thousands)			
State Funds	\$ 297,454	\$ 233,938	\$ 252,684
Non-State Funds	\$ 33,038	\$ 180,299	\$ 183,059
Key Performance Indicators			
<i>State Police Uniformed Patrol</i>			
Motor vehicle accident responses	41,439	40,000	40,000
Fatalities under State Police jurisdiction	160	<165	<160
Fatalities suspected to be related to drugs/alcohol	115	<40	<40
Consent search/search warrant arrests resulting from traffic stops	0.7%	0.7%	0.7%
Controlled dangerous substance arrests resulting from traffic stops	0.8%	0.8%	0.8%
Driving while intoxicated arrests resulting from traffic stops	1.4%	1.5%	1.5%
Bench warrant arrests resulting from traffic stops	2.0%	2.0%	2.0%
<i>State Police Investigations Branch</i>			
Total arrests	2,720	2,750	2,750
Fugitive arrests	346	350	350
Gang member arrests	93	100	100
<i>Forensic/Drug Analysis/DNA Testing</i>			
Average time to complete a DNA analysis (days)	90	30	30
Average time to complete a trace case (days)	93	60	60
Average time to complete a toxicology case (days)	46	30	30
Average time to complete a drug case (days)	18	15	15
<i>Office of Law Enforcement Professional Standards</i>			
State Police public monitoring reports filed	7	7	7
<i>Criminal Justice</i>			
Criminal investigations - newly opened	1,414	1,424	1,434
Criminal prosecutions - newly initiated	578	588	598
Conviction rate - newly initiated criminal prosecutions (against criminal prosecutions closed)	95.0%	95.0%	95.0%
<i>Medical Examiner Services</i>			
Counties using the State Toxicology Lab	7	8	8
Law enforcement drug tests performed at the State Toxicology Lab	13,718	13,720	13,722
Non-law enforcement drug tests performed at the State Toxicology Lab	189	190	191
Emergency Management			
Appropriations (in thousands)			
State Funds	\$ 22,480	\$ 20,918	\$ 21,508
Non-State Funds	\$ 342,650	\$ 32,100	\$ 32,100
Key Performance Indicators			
<i>Disasters</i>			
Hours spent on preparedness	13,000	13,000	13,000
Exercises/drills performed	36	36	40
Services To The State			
Appropriations (in thousands)			
State Funds	\$ 110,034	\$ 127,479	\$ 96,413
Non-State Funds	\$ 69	\$ 500	---
Key Performance Indicators			
Litigation resolved without need of trial	97.5%	97.5%	97.0%
Litigation filed by the State	14,600	13,646	13,646

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF LAW AND PUBLIC SAFETY			
Services To The Public			
Appropriations (in thousands)			
State Funds	\$ 155,640	\$ 99,899	\$ 94,194
Non-State Funds	\$ 26,896	\$ 103,014	\$ 107,850
Key Performance Indicators			
<i>Bureau of Securities</i>			
Average response time to an investor from a complaint (days)	1	1	1
Total registrations	38,697	39,000	39,000
Broker/dealers registrations	0.3%	0.3%	0.3%
Investment advisers registrations	0.8%	0.8%	0.8%
Broker dealer agents registrations	94.6%	94.6%	94.6%
Investment adviser representatives registrations	4.3%	4.3%	4.3%
<i>Gaming</i>			
Number of revenue certification audits completed (a)	144	216	216
Gaming inspections - slot machines	94,430	70,000	70,000
Field inspections - slot machines (b)	25.0%	100.0%	100.0%

Notes:

- (a) The number of revenue certifications has increased due to the inclusion of internet gaming operations.
- (b) A pro-active inspection process has been developed, which calls for the quarterly inspection of all slot machines.

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
OFFICE OF HOMELAND SECURITY AND PREPAREDNESS			
Intelligence (a)			
Appropriations (in thousands)			
State Funds	\$ 1,902	\$ 1,676	\$ 1,676
Key Performance Indicators			
Threat Briefings	78	50	75
Detective Joint Security Detail	16	15	17
Suspicious Activity Reporting System Investigative Leads	973	1,000	1,050
Notes:			
(a) "Intelligence" core mission previously known as "Operations."			
State Preparedness			
Appropriations (in thousands)			
State Funds	\$ 1,793	\$ 2,208	\$ 2,208
Key Performance Indicators			
Total federal grant dollars managed	\$ 268,152	\$ 189,300	\$ 134,719
Total percentage of grant dollars returned to the federal government	1%	---	---
In-person training programs to law enforcement, first responders and private sector	120	110	115
Number of new user accounts into NJ Learn (Learning Management System)	3,000	3,250	3,500
Critical Infrastructure Vulnerability Assessments	22	20	40

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS			
National Guard Support Services			
Appropriations (in thousands)			
State Funds	\$ 7,141	\$ 5,345	\$ 5,299
Non-State Funds	\$ 38,226	\$ 32,656	\$ 40,697
Key Performance Indicators			
Assigned strength, NJ Army National Guard	100%	100%	100%
Assigned strength, NJ Air National Guard	108%	100%	100%
Military use days, NJ Joint Training Center at Sea Girt	34,267	34,400	36,500
Other use days, NJ Joint Training Center at Sea Girt	102,000	102,000	111,200
NJ Youth ChalleNGe Academy Cadet graduations per class	100	100	100
Academic credentials awarded per class	90	90	70
Veterans' Outreach and Assistance			
Appropriations (in thousands)			
State Funds	\$ 12,503	\$ 10,647	\$ 10,510
Non-State Funds	\$ 355	\$ 2,868	\$ 2,753
Key Performance Indicators			
Total State Veteran services provided (a)	1,920	1,920	1,836
Total number of Veteran transportation rides	25,716	19,800	22,800
Post Traumatic Stress Disorder counseling sessions conducted	20,232	18,240	19,200
Veterans' Haven (North) occupancy rate	100%	100%	100%
Veterans' Haven (South) occupancy rate	100%	100%	100%
Burial services	3,053	3,000	3,048
Notes:			
(a) Numbers are decreasing due to a reduction in the New Jersey veteran population.			
Domiciliary and Treatment Services			
Appropriations (in thousands)			
State Funds	\$ 79,682	\$ 81,243	\$ 80,365
Non-State Funds	\$ 11,200	\$ 11,049	\$ 11,520
Key Performance Indicators			
Occupancy rate, Menlo Park Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Menlo Park (as a % of capacity)	50%	50%	50%
Occupancy rate, Paramus Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Paramus (as a % of capacity)	30%	30%	30%
Occupancy rate, Vineland Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Vineland (as a % of capacity)	35%	30%	30%
State Approving Agency Services			
Appropriations (in thousands)			
State Funds	---	\$ 15	\$ 15
Non-State Funds	\$ 571	\$ 600	\$ 552
Key Performance Indicators			
Program approvals granted	607	615	625

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF STATE			
Economic Vitality - The Partnership for Action			
Appropriations (in thousands)			
State Funds	\$ 10,289	\$ 13,957	\$ 13,957
Non-State Funds	\$ 261	\$ 300	\$ 500
Key Performance Indicators			
Companies assisted	20,000	20,500	21,525
Business proposals	130	136	149
Business people assisted by the Business Call Center	35,000	35,000	32,000
Number of visits to business portal website	920,000	920,000	1,102,000
Number of page views to business portal website	2,040,000	2,040,000	2,244,000
Tourism destination marketing organization grants awarded	18	15	15
Tourism cooperative marketing applications received	140	66	75
Tourism cooperative marketing grants awarded	45	45	45
Tourism economic impact (\$ billions)	\$43	\$41	\$43
Number of visits to travel and tourism website	1,300,000	2,200,000	2,400,000
Number of page views to travel and tourism website	4,100,000	6,000,000	6,500,000
Cultural and Historical Programs			
Appropriations (in thousands)			
State Funds	\$ 24,998	\$ 24,236	\$ 24,236
Non-State Funds	\$ 1,166	\$ 900	\$ 900
Key Performance Indicators			
<i>Council on Arts, Historical Commission, Cultural Trust</i>			
Grant applications received	425	440	410
Grants awarded	344	340	321
Technical assistance and outreach sessions	1,087	1,100	1,115
Total private matching dollars (leverage by awards).....	\$44,197,400 (a)	\$47,300,000	\$47,500,000
Total spending by grantees	\$222,707,000 (a)	\$276,000,000	\$276,500,000
Total direct jobs created by grantees	21,389 (a)	21,000	21,165
Total number of attendees at grantee events	9,027,000 (a)	9,000,000	9,000,000
Total number of web patrons at grantee programs	17,767,900 (a)	17,350,000	17,400,000
<i>State Museum</i>			
Visitors to State Museum & Planetarium	152,619	152,619	155,000
Educational programs conducted	553	750	775
<i>State Archives</i>			
Number of new data base records created	211,467	212,000	212,000
Research and reference requests answered (Archives)	90,638	91,000	91,000
Notes:			
(a) Establishing baseline			
Civic Engagement Responsibilities			
Appropriations (in thousands)			
State Funds	\$ 24,115	\$ 21,782	\$ 15,145
Non-State Funds	\$ 7,740	\$ 5,230	\$ 5,930
Key Performance Indicators			
<i>Elections</i>			
Voter registrations received	214,024	260,000	300,000
Voter education training and outreach sessions	201	100	200
Accessible polling places	3,548	3,548	3,548
Division of elections website page views	400,990 (a)	350,000	450,000
Division of elections website visits	1,039,303 (a)	950,000	1,000,000
Division of elections website-voter registration forms downloaded	27,159 (a)	37,000	40,000

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF STATE			
Division of elections website-voter registration look ups	1,903,503 (b)	1,900,000 (b)	2,000,000
Division of elections website-polling place locator look ups	1,748,648 (b)	1,700,000 (b)	1,900,000
<i>Division of Programs</i>			
Grant applications received	192	230	230
Grants awarded	92	94	94
Technical assistance and outreach sessions	65	70	70
National service/volunteer participants	550	550	550
Number of at-risk receiving services	14,320 (a)	9,000	9,000
Number of seniors receiving services	7,057 (a)	4,400	4,400
Number of participants-English as Second Language courses	2,037 (a)	425	425
Notes:			
(a) Establishing baseline			
(b) Baseline established FY 14 adjusted to actual			
	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF TRANSPORTATION			
Infrastructure			
Appropriations (in thousands)			
State Funds	\$ 1,109,898	\$ 1,126,461	\$ 1,054,707
Non-State Funds	\$ 1,582,452	\$ 1,485,810	\$ 1,460,994
Key Performance Indicators			
State highway pavement in acceptable condition (calendar year)	58%	59%	60%
State-owned bridges 20 feet or more in length in acceptable condition (calendar year)	89%	89%	89%
State-owned bridge deck area in acceptable condition (calendar year)	88%	89%	90%
Competitive municipal aid grants awarded by municipalities within 24 months (calendar year)	90%	90%	90%
County aid funds awarded by counties within 36 months (calendar year)	88%	90%	90%
Planned construction projects that have been awarded	91%	95%	95%
Safety			
Appropriations (in thousands)			
State Funds	\$ 11,252	\$ 13,528	\$ 15,040
Non-State Funds	\$ 109,571	\$ 121,336	\$ 125,808
Key Performance Indicators			
Traffic fatalities per 100 million vehicle miles traveled (calendar year)	0.66	0.69	0.69
Traffic crashes per million vehicle miles traveled (calendar year)	3.2	3.1	3.1
Operating and Maintenance			
Appropriations (in thousands)			
State Funds	\$ 146,682	\$ 263,430	\$ 154,058
Non-State Funds	\$ 77,787	\$ 76,082	\$ 80,841
Key Performance Indicators			
Average response time for non-emergency pothole repair (in hours/minutes)	28:08	32:00	32:00
Average response time for emergency pothole repair (in hours/minutes)	4:49	3:00	3:00
Number of traffic signals inspected	5,498	5,600	5,600
Percentage of traffic signals inspected needing repair	16%	15%	15%
Crew responses within 90 minutes to electrical operations emergencies such as traffic signal failures	73%	76%	76%
Number of street lights relamped (a)	1,671	11,700	11,700
Average department bill processing time frame for capital payments (in days)	30	30	30
Number of tons of trash picked up	3,674	4,000	4,000
Percentage of crew hours spent removing litter	4.8%	5%-7%	5%-7%
Number of roadway miles machine swept (in-house and contract)	11,651	12,000	12,000

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF TRANSPORTATION			
Number of inlets inspected/cleaned	65,820	68,000	68,000
Number of basins inspected	94	95	95
Number of acres mowed	39,878	40,000	40,000

Notes:

(a) Variance between the actual and targets was influenced by concerns over vendor contracts. Those concerns have been addressed in FY 2015, thus restoring the normal workload.

Mobility and Congestion Relief

Appropriations (in thousands)

State Funds	\$ 22,504	\$ 21,049	\$ 21,311
Non-State Funds	\$ 219,414	\$ 241,753	\$ 250,110

Key Performance Indicators

Average State highway incident duration (in minutes)	44	43	42
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Notes:

Since the Governor's FY 2016 Budget, the Department has revised its core missions to better reflect the work being performed. As a result, dollar amounts and associated key performance indicators have been reassigned among the revised core missions.

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
MOTOR VEHICLE COMMISSION			

Improve Driver and Vehicle Safety

Appropriations (in thousands)

Non-State Funds	\$ 101,654	\$ 142,677	\$ 129,400
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Key Performance Indicators

Percent of participants who pass the motorcycle certified rider safety course	88%	100%	100%
Average number of bus safety inspections per person per day	4.8	5.0	5.0
Wait time for an emissions inspection at an MVC inspection lane (minutes)	11.6	8.0	8.0

Service Delivery Levels - Driver Testing

To receive a scheduled road test for a class D driver license (calendar days)	18.0	< 20.0	< 15.0
To receive a scheduled road test for a CDL driver license (calendar days)	21.0	< 30.0	< 25.0
To receive a scheduled road test for a motorcycle driver license (calendar days) (a)	9.0	< 15.0	< 10.0

Service Delivery Levels - Correspondence Response Times

To speak with a representative for general information (minutes)	4.8	1.0	1.0
To receive a response from an email (business days)	1.0	1.0	1.0
To receive a response from a letter (business days)	10.0	10.0	10.0
Percent of medical review cases backlogged over three weeks	3%	< 10%	< 10%

Notes:

(a) Motorcycle training and testing services do not operate from October through March.

Improve Customer Identification and Document Security

Appropriations (in thousands)

Non-State Funds	\$ 203,469	\$ 193,400	\$ 182,949
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Key Performance Indicators

Percent of major stakeholders trained in fraud/forgery prevention (goal is five training classes to law enforcement per month)	90%	100%	100%
Number of months required to archive official transaction records (months)	15.0	< 22.0	< 16.0

Service Delivery Levels

Percent of registration renewals conducted online	26.6%	> 40.0%	> 40.0%
Percent of registration renewals conducted at local agency offices	32.3%	< 20.0%	< 20.0%
Percent of registration renewals conducted through the mail	39.4%	> 37.0%	> 37.0%

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
MOTOR VEHICLE COMMISSION			
Percent of registration renewals conducted by third party vendors	1.8%	> 3.0%	> 3.0%
Percentage of electronically verified cards issued.	17.9%	17.9%	> 21.0%
Percent of operating time servicing target events.	n/a	n/a	> 75.0%
Improve Financial Sustainability			
Appropriations (in thousands)			
Non-State Funds	\$ 10,303	\$ 19,779	\$ 10,641
Key Performance Indicators			
Total federal grant dollars awarded (in millions)	\$2.1	\$1.0	\$1.0
Percent of manually processed data inquiries that are paid for by the MVC.	47.1%	10.0%	10.0%
	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF THE TREASURY			
Revenue Generation (including Cost Management)			
Appropriations (in thousands)			
State Funds	\$ 107,066	\$ 101,086	\$ 100,868
Non-State Funds	\$ 18,106	\$ 25,149	\$ 25,241
Key Performance Indicators			
Number of audit completions (Taxation)	135,500	149,000	155,000
Average deposit turnaround in business days (Revenue)	2	2	2
Projected Growth Rate (actual cash collections)			
Gross Income Tax	5.4%	8.9%	3.9%
Sales	6.8%	2.1%	2.9%
Corporation Business	-6.0%	23.3%	3.4%
Asset Management			
Appropriations (in thousands)			
State Funds	\$ 60,005	\$ 39,735	\$ 38,085
Non-State Funds	\$ 23,799	\$ 22,448	\$ 26,468
Key Performance Indicators			
Pension fund investment return in excess of benchmark (Investments)	1.08%	0.75%	0.75%
Injury rate per employee (Risk Management)	7.30%	7.00%	6.75%
Amount reunited with owner (Unclaimed Property)	\$125,100,000	\$100,000,000	\$100,000,000
Services to the Public or Local Government Entities			
Appropriations (in thousands)			
State Funds	\$ 29,669	\$ 32,468	\$ 32,341
Non-State Funds	\$ 48,364	\$ 47,034	\$ 46,984
Key Performance Indicators			
Call centers customer service levels (% answered vs. received)			
Taxation	87%	88%	90%
Pensions & Benefits	68%	73%	75%
Revenue	92%	92%	93%
Pension member payments disbursed through electronic funds transfer	90%	91%	92%
Business formation/registrations and amended filings processed electronically (Revenue)	89%	89%	90%

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
DEPARTMENT OF THE TREASURY			
Statewide Support Service			
Appropriations (in thousands)			
State Funds	\$ 46,979	\$ 43,199	\$ 38,620
Non-State Funds	\$ 5,009	\$ 6,094	\$ 6,117
Key Performance Indicators			
Procurement Awards affirmed after protest (Purchase and Property)	97%	90%	90%
Cost per printed impression by the State Print Shop (Admin)	\$0.11	\$0.11	\$0.11
Cost per printed copy by the State Print Shop (Admin)	\$0.04	\$0.04	\$0.04
Monthly cost per State-owned vehicle (Admin)	\$368	\$368	\$360
Revenue deposited through electronic funds transfer (Revenue)	75%	75%	77%
	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
BOARD OF PUBLIC UTILITIES			
Assure Safe Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,961	\$ 5,327	\$ 5,199
Non-State Funds	\$ 251	\$ 830	\$ 2,091
Key Performance Indicators			
Utility damages per 1,000 markout requests	3.07	2.90	2.90
Assure Reliable Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,961	\$ 5,327	\$ 5,201
Non-State Funds	\$ 251	\$ 206	\$ 150
Key Performance Indicators			
Number of pipeline inspections per 100 miles of main and transmission pipelines in service	1.96	2.10	2.10
Promote Affordable Utility Service			
Appropriations (in thousands)			
State Funds	\$ 71,569	\$ 72,008	\$ 72,481
Non-State Funds	\$ 251	\$ 207	\$ 150
Key Performance Indicators			
Average monthly NJ residential gas bill - (\$/therm)	\$1.30	\$1.25	\$1.20
Average monthly NJ residential electric bill - (\$/kwh)	\$0.17	\$0.16	\$0.16
Average monthly NJ residential water bill - (\$/month)	\$48.50	\$50.00	\$55.00
Provide Effective Customer Service			
Appropriations (in thousands)			
State Funds	\$ 4,961	\$ 5,312	\$ 5,143
Non-State Funds	\$ 251	\$ 207	\$ 150
Key Performance Indicators			
Number of complaints filed - all utilities (annual average)	19,284	20,055	20,827
Number of complaints received - cable (monthly average)	518	700	700

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	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
BOARD OF PUBLIC UTILITIES			
Promote Clean Energy Sources			
Appropriations (in thousands)			
State Funds	\$ 3,445	\$ 3,926	\$ 4,115
Non-State Funds	\$ 4,211	\$ 3,595	\$ 3,407
Key Performance Indicators			
State facility energy audits updated or completed	4	4	4
Number of NJ municipalities and school districts utilizing BPU funds (Clean Energy and/ARRA) to implement energy efficiency programs or renewable energy projects ...	705	715	720
Gas savings achieved through Office of Clean Energy Residential, Commercial and Industrial Energy Efficiency programs in decatherms (Dth) by calendar year.....	760,473	948,273	1,043,100
Electric savings achieved through Office of Clean Energy Residential, Commercial and Industrial Energy Efficiency programs in megawatt hours (Mwh) by calendar year.	518,817	493,873	543,260
	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
ECONOMIC DEVELOPMENT AUTHORITY			
Advancing Job Creation and Retention Incentives to Grow Businesses in New Jersey			
Appropriations (in thousands)			
State Funds	\$ 132,000	---	---
Key Performance Indicators			
Percentage of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 located in Garden State Growth Zones and distressed municipalities	65%	50%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Jobs with Salary in excess of County/GSGZ Average"	37%	25%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Large numbers of new and retained full-time jobs"	27%	25%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Transit Oriented development"	35%	25%	N/A
Number of applications approved under the Grow New Jersey program through the New Jersey Economic Opportunity Act of 2013	49	80	N/A
Providing Financing to Small and Mid-Sized Businesses and Not-for-Profits			
Appropriations (in thousands)			
Non-State Funds	\$ 49,000	\$ 49,000	\$ 49,000
Key Performance Indicators			
Amount of assistance provided through financial support to small businesses, including Sandy recovery activities to small businesses and communities (in millions)	\$326.7	\$280.0	N/A
Percent of approved loans located within Garden State Growth Zones or distressed municipalities (as defined within the New Jersey Economic Opportunity Act of 2013) .	38%	25%	N/A
Increase overall portfolio exposure	---	10%	N/A
Supporting Redevelopment Projects that Revitalize Communities and Stimulate the Economy			
Appropriations (in thousands)			
State Funds	\$ 5,653	\$ 22,712	\$ 19,432
Key Performance Indicators			
New jobs on Fort Monmouth property by end of calendar year	150	750	N/A
Number of square feet redeveloped on Fort Monmouth property by end of calendar year ..	310,000	300,000	N/A
Percent of ERG projects approved through the New Jersey Economic Opportunity Act of 2013 located in Garden State Growth Zones or distressed municipalities	84%	50%	N/A

Notes:

The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2014 Actuals are for the third quarter of calendar year 2014. Performance Targets for fiscal 2015 are Performance Targets for calendar year 2015.

FY16 Citizens' Guide: Core Mission Summaries

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
OFFICE OF INFORMATION TECHNOLOGY			
IT Governance, Planning, and Control			
Appropriations (in thousands)			
State Funds	\$ 3,527	\$ 3,603	\$ 6,603
Key Performance Indicators			
<i>Providing a Robust Enterprise Architecture</i>			
Projects in compliance with the Enterprise Architecture, when presented at the logical system architectural review	85.5%	90.0%	90.0%
Agency projects that utilize an Enterprise Solution as a result of the system architecture review process	61.8%	65.0%	65.0%
<i>Project Management Office</i>			
Agency IT procurements jointly reviewed (OIT/OMB) and processed within 21 days or less	92.1%	92.0%	92.0%
Maintaining a Secure Shared IT Infrastructure			
Appropriations (in thousands)			
State Funds	\$ 64,199	\$ 95,949	\$ 107,289
Key Performance Indicators			
<i>Infrastructure Support Services</i>			
Agency Continuity of Operations Plan (COOP) IT reviews conducted by OIT	2	4	4
Average unplanned downtime of the State's Internet presence within a 24/7 timeframe (in minutes per month)	7 (a)	22	22
Help Desk calls resolved on first call	72.5%	70.0%	70.0%
Notes:			
(a) 99.95% Uptime			
Supporting Agency and Enterprise Applications and IT Systems			
Appropriations (in thousands)			
State Funds	\$ 41,401	\$ 36,661	\$ 36,661
Key Performance Indicators			
<i>Data Management Services and Geographic Information Services</i>			
Opportunities accomplished through Shared Enterprise data	26.5%	50.0%	50.0%
<i>Application Development and Maintenance</i>			
The volume of service requests received compared to the number of service requests completed	64.7%	80.0%	80.0%
<i>Sample Application Availability (End to End)</i>			
Average unavailability of NJ.Gov (in minutes per month)	60 (a)	86	86
Notes:			
(a) 99.5% Uptime			
Supporting State and Local Emergency Telecommunications Services			
Appropriations (in thousands)			
State Funds	\$ 12,768	\$ 13,272	\$ 14,022
Key Performance Indicators			
<i>Office of Emergency Telecommunication Services</i>			
Training recertifications completed within 30 days from receipt	62.5%	100.0%	100.0%
Public safety telecommunications and emergency medical dispatch training course students who successfully pass the certification exam on the first attempt	95.5%	100.0%	100.0%
Sufficient system capacity maintained for public safety entities on the Statewide P-25 trunked radio system	99.0%	99.0%	99.0%

FY16 Citizens' Guide: Core Mission Summaries

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
OFFICE OF INFORMATION TECHNOLOGY			
Notes:			
In addition to the Office of Information Technology's total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds and other dedicated sources.			
	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
OFFICE OF THE PUBLIC DEFENDER			
Providing Appropriate Effective Legal Counsel			
Appropriations (in thousands)			
State Funds	\$ 124,015	\$ 126,694	\$ 122,097
Non-State Funds	\$ 280	\$ 223	\$ 223
Key Performance Indicators			
<i>Trial Services to Indigents</i>			
Adult criminal - newly opened cases (annual)	59,347	62,408	62,408
Adult criminal - closed cases (annual)	58,158	60,891	60,891
Adult criminal - average attorney caseload (includes per diem attorneys)	150	150	150
Juvenile criminal - newly opened cases (annual)	9,165	9,324	9,324
Juvenile criminal - closed cases (annual)	8,984	9,406	9,406
Juvenile criminal - average attorney caseload (includes per diem attorneys)	200	200	200
Post-conviction relief - opened cases	696	672	672
Post-conviction relief - closed cases	850	736	736
<i>Appellate Services to Indigents</i>			
Notices of new direct appeals of criminal convictions or sentenced filed in Appellate Division of NJ Superior Court	1,666	1,724	1,724
Number of Excessive Sentence program dispositions	637	460	460
Number of briefs filed	784	1,068	1,068
Number of dismissals/administrative closings	422	240	240
Petitions for certification to NJ Supreme Court	532	504	504
<i>Office of Parental Representation (Title 9 proceedings)</i>			
Indigent parent charged with Civil Abuse/Neglect (Title 9) - newly opened cases (annual)	7,506	7,506	7,506
Indigent parent charged with Civil Abuse/Neglect (Title 9) - closed cases (annual)	7,656	7,540	7,540
<i>Office of Parental Representation (Title 30 proceedings)</i>			
Indigent parent in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,358	1,358	1,358
Indigent parent in Termination of Parental Rights (Title 30) - closed cases (annual)	1,330	1,353	1,353
<i>Office of Parental Representation</i>			
Combined Parental Representation average attorney caseload (includes per diem attorneys)	64	75	75
<i>Office of Law Guardian (Title 9 proceedings)</i>			
Children subject to Abuse/Neglect complaints (Title 9) - newly opened cases (annual)	8,574	8,574	8,574
Children subject to Abuse/Neglect complaints (Title 9) - closed cases (annual)	8,701	8,585	8,585
<i>Office of Law Guardian (Title 30 proceedings)</i>			
Children in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,620	1,620	1,620
Children in Termination of Parental Rights (Title 30) - closed cases (annual)	1,587	1,627	1,627
<i>Office of Law Guardian</i>			
Combined Law Guardian average attorney caseload (includes per diem attorneys)	125	88	88
<i>Division of Mental Health Advocacy</i>			
Mental Health hearings	25,179	28,464	28,464
Scheduled hearings - average number of attorney appearances	1,259	1,355	1,355

FY16 Citizens' Guide: Core Mission Summaries

	Actual FY 2014	Performance Target FY 2015	Performance Target FY 2016
OFFICE OF THE PUBLIC DEFENDER			
Number of scheduled initial and periodic review hearings	13,723	15,628	15,628
Number of outpatient commitment hearings	412	852	852
Number of scheduled voluntary review hearings	4,524	4,040	4,040
Number of scheduled placement review hearings for individuals who do not meet the commitment standards	6,235	7,592	7,592
Percentage of completed hearings where client objective obtained	85.0%	86.0%	86.0%
Number of persons represented for other types of activities	285	352	352
Number of represented individuals, who are committed involuntarily under the sexually violent predators law	520	523	523
Number of Division of Developmental Disabilities' clients represented at guardianship of the person hearings - newly opened cases	236	316	316
Providing Mediation Services			
Appropriations (in thousands)			
State Funds	\$ 544	\$ 563	\$ 563
Non-State Funds	\$ 232	\$ 341	\$ 341
Key Performance Indicators			
<i>Office of Dispute Settlement</i>			
Mediation- newly opened cases	1483	1596	1596
Average mediator caseload	247	266	266
Foreclosure mediation - newly opened cases	1408	1492	1492
Foreclosure mediation - closed cases	1343	1312	1312
Percentage of foreclosure mediation cases resolved	50.0%	54.0%	54.0%
General civil court mediation - newly opened cases	75	104	104
General civil court mediation - closed cases	47	52	52
New home warranty program (State plan) arbitration hearings - newly opened cases . . .	71	100	100
New home warranty program (State plan) arbitration hearing - closed cases	63	104	104
New home warranty program (private plan) arbitration hearings - newly opened cases . .	69	108	108
New home warranty program (private plan) arbitration hearing - closed cases	62	64	64

Appendix

SENATE BILL NO. 2016

To the Senate:

Pursuant to Article V, Section I, Paragraph 15 of the New Jersey Constitution, I am appending to Senate Bill No. 2016, at the time of my signing it, my statement of items, or parts thereof, to which I object so that each item, or part thereof, so objected to shall not take effect.

Again this year, for a fifth time in six years, the legislative majority has done what it knows how to do best - recklessly raise taxes on New Jersey's already overtaxed residents and business owners to pay for unsustainable spending. This punitive tax policy is the cornerstone of the budget plan presented to me, which relies on over a billion dollars of proposed new taxes. Despite the recently announced departure of Mercedes-Benz U.S. headquarters from New Jersey because of our high taxes, this Legislature refuses to relent. Because the foundation of the Legislature's proposal is unsound, I must once again object.

Rather than enacting responsible policies that will lay the foundation for New Jersey's continued economic recovery, the Legislature once again appears intent on inhibiting economic growth with crushing taxes. As I have consistently made clear, I strongly believe that the answer to our State's short- and long-term fiscal challenges is not to raise taxes on our already overtaxed residents and small business owners. Imposing punitive taxes on our businesses and highly productive taxpayers will chase them out of the state, rather than encourage them to stay in New Jersey to create jobs and grow our economy. Instead, we should be appropriately and responsibly lowering taxes for all New Jerseyans to stimulate New Jersey's economy,

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reduce disincentives to invest and create jobs in New Jersey, and improve our already uncompetitive tax climate.

Regrettably, the Legislature has chosen the path of attempting to derail our progress toward making New Jersey more competitive, rather than making hard choices in a responsible manner. I will not allow the Legislature to return to its habit of failed and unsustainable fiscal policies, which were commonplace in Trenton before my administration. And I will certainly not join them in pretending that a long history of structural imbalances, an underfunded pension system and unsustainable health benefit obligations, can be resolved via a temporary four-year income tax hike or a one-year corporate business tax surtax. Politically expedient one-shots are no substitute for the continued real and sustainable long-term reform necessary to create an affordable retirement and health benefits system.

In contrast, the budget proposal I put forth in February recognizes the unfinished work of reform before us while prudently reestablishing a sustainable schedule of annual contributions towards the State's pension obligations. The Fiscal Year 2016 contribution I put forth is at once the largest pension contribution in State history and a strong foundation for moving forward on a fiscally responsible path. I implore the Legislature to work towards further systematic reforms like those outlined in the "Roadmap for Reform" report prepared by the independent nonpartisan New Jersey Pension and Health Benefits Study Commission that I appointed last year.

The general appropriations law for Fiscal Year 2016, as modified, that I sign today once again delivers a truly and honestly balanced State budget that funds our State's most

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important priorities without raising taxes on the citizens of New Jersey.

Accordingly, I am appending to Senate Bill No. 2016, at the time of my signing it, my statement of items, or parts thereof, to which I object so that each item, or part thereof, so objected to shall not take effect.

[seal]

Respectfully,
/s/ Chris Christie
Governor

Attest:

/s/ Christopher S. Porrino
Chief Counsel to the Governor

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22 DEPARTMENT OF COMMUNITY AFFAIRS

50 Economic Planning, Development, and Security

55 Social Services Programs

DIRECT STATE SERVICES

Direct State Services:

- 40 "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. This annual payment shall be disbursed in accordance with the provisions of the Low Income Home Energy Assistance Program (LIHEAP), established pursuant to Pub.L. 97-35, Title XXVI (42 U.S.C. s.8621 et seq.) or other energy assistance program for which the household is eligible, as applicable. Any costs associated with increasing LIHEAP payments shall first be charged to the unexpended balance of federal funds available for the LIHEAP program, to the extent permitted by federal law and regulation."

The quoted language is deleted in its entirety.

70 Government Direction, Management, and Control

75 State Subsidies and Financial Aid

DIRECT STATE SERVICES

Direct State Services:

- 41 "From the amounts hereinabove appropriated for Salaries and Wages there shall be allocated an amount not to exceed \$100,000 for the New Jersey Local Public Finance Internet Website Development Program."

The quoted language is deleted in its entirety.

34 DEPARTMENT OF EDUCATION

30 Educational, Cultural, and Intellectual Development

31 Direct Educational Services and Assistance

STATE AID

"01-5120 General Formula Aid		\$7,694,252,000."
This item is reduced to \$7,674,252,000.		
"(From Property Tax Relief Fund	\$7,690,319,000)."	
This item is reduced to \$7,670,319,000.		
"Subtotal State Aid Appropriation, Direct Educational Services and Assistance		\$9,954,582,000."
This item is reduced to \$9,934,582,000.		
"(From Property Tax Relief Fund	\$9,799,918,000)."	
This item is reduced to \$9,779,918,000.		
Less:		
"Assessment of EDA Debt Service	\$25,986,000"	
This item is increased to \$26,529,000.		
"Total Deductions		\$26,898,000."
This item is increased to \$27,441,000.		
"Total State Aid Appropriation, Direct Educational Services and Assistance		\$9,927,684,000."
This item is reduced to \$9,907,141,000.		
"(From Property Tax Relief Fund	\$9,773,020,000)."	
This item is reduced to \$9,752,477,000.		
State Aid:		
53 " 01 Programmatic Stabilization Aid (PTRF)	(\$20,000,000)."	
This item is deleted in its entirety.		
Less:		
"Deductions		\$26,898,000."
This item is increased to \$27,441,000.		

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55 "The amount hereinabove appropriated for Adult Education Programs shall be distributed at a rate of \$1,500 per pupil for students enrolled on a full-time equivalent basis (as determined by the Commissioner of Education) in an approved adult high school, a postsecondary career and technical education program at a county vocational-technical school, or a non-credit career and technical education program that has been transferred to a county college from a county vocational school district pursuant to a formal resolution prior to the effective date of this appropriations act. The per pupil amount shall be reduced proportionally if the amount appropriated is insufficient to provide full funding for all eligible enrolled students. ((The Commissioner of Education and the Commissioner of Labor and Workforce Development shall review all sources of federal and state funding for employment training programs, and shall make recommendations to the Legislature by May 1, 2016 regarding the availability of such funds to support these programs in future fiscal years.))"

The language within double parentheses is deleted.

56 "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(, except that there shall be no assessment on a school district that meets the following criteria: 1) the school district is located in the Pinelands regional growth area; 2) the school district's actual resident enrollment in October 2001 exceeded 6,000; and 3) the projected resident enrollment for October 2015, as calculated by the Commissioner of Education, is more than 20% greater than the October 2001 actual resident enrollment). District allocations shall be withheld from 2015-2016 formula aid payments and the assessment cannot exceed the total of those payments."

The language within double parentheses is deleted.

59 "The amount hereinabove appropriated for Programmatic Stabilization Aid shall be used by the Commissioner of Education to provide State aid to a school district, other than a school district that participates in the interdistrict public school choice program, that: 1) between October 2010 and October 2014, experienced an increase in its actual resident enrollment of at least 4.5%, 2) between 2013 - 2014 school year and the 2015 - 2016 school year, experienced a decrease in its equalized valuation, as defined pursuant to section 3 of P.L.2007, c.260 (C.18A:7F-45), of at least 21%, and 3) the school district's State aid growth limit, as calculated by the Department of Education in the 2013-2014 school year, equaled 20%. Programmatic Stabilization Aid shall be allocated to an eligible school district based on the district's share of, among all districts that are eligible to receive Programmatic Stabilization Aid, the sum of equalization aid, special education categorical aid, security categorical aid, transportation aid, and adjustment aid awarded in fiscal year 2016."

The quoted language is deleted in its entirety.

30 Educational, Cultural, and Intellectual Development

34 Educational Support Services

GRANTS-IN-AID

"40-5064 Student Services	\$2,000,000."
This item is reduced to \$1,000,000.	
"Total Grants-In-Aid Appropriation, Educational Support Services	\$6,055,000."
This item is reduced to \$5,055,000.	

Grants-In-Aid:

62 " 40 Achievement Gap Reduction Program (\$1,000,000)."
This item is deleted in its entirety.

62 "From the amounts hereinabove appropriated for Achievement Gap Reduction Program, the Commissioner of Education shall award a grant to a racially-diverse school district in which significant achievement gaps have been observed among different racial groups and between economically disadvantaged and non-economically disadvantaged groups of students. A racially-diverse school district shall be one in which, during the 2013-2014 school year: 1) no less than 45 percent of the students, and no more than 55 percent of the students enrolled in the district's schools were White; 2) no less than 25 percent of the students, and no more than 35 percent of the students enrolled in the district's schools were Black; 3) no less than 5 percent of the students, and no more than 15 percent of the students enrolled in the district's schools were Latino; and 4) no less than 5 percent of the students enrolled in the district's schools were Asian. A school district shall be considered to have a significant achievement gap if, on the language arts literacy and mathematics sections of the State assessments administered in the 2013-2014 school year: 1) the percentage point difference in the proficiency rates of the racial subgroups with the highest and lowest proficiency rates is greater than 25 percentage points; and 2) the percentage point difference in the proficiency rates between economically disadvantaged students and other students is greater than 25 percentage points. A school district receiving a grant shall use the funds to implement programs with the objective of decreasing the observed achievement gaps."

The quoted language is deleted in its entirety.

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STATE AID

"39-5094 Teachers' Pension and Annuity Assistance This item is reduced to \$2,849,311,000.		\$3,726,548,000."
"(From Property Tax Relief Fund This item is reduced to \$2,849,311,000.	\$3,726,548,000)."	
"Total State Aid Appropriation, Educational Support Services This item is reduced to \$2,849,311,000.		\$3,726,548,000."
"(From Property Tax Relief Fund This item is reduced to \$2,849,311,000.	\$3,726,548,000)."	
<i>State Aid:</i>		
63 " 39 Teachers' Pension and Annuity Fund (PTRF) This item is reduced to \$761,169,000.	(\$1,638,406,000)."	
"Department of Education, Total State Appropriation This item is reduced to \$12,850,532,000.		\$13,749,312,000."

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

DIRECT STATE SERVICES

Direct State Services:

- 69 "Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$19,972,000((from the Clean Energy Fund)) for Parks Management."

The language within double parentheses is deleted.

CAPITAL CONSTRUCTION

- 70 "The Department of Environmental Protection, the Department of Agriculture, and the Department of Community Affairs shall provide technical and administrative assistance to the Legislature in the implementation of Article VIII, Section II, paragraph 6 of the State Constitution. The departments may recover appropriate administrative costs for providing this assistance from amounts to be appropriated for the implementation of the Constitutional dedication."

The quoted language is deleted in its entirety.
- 70 "Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed five percent of the appropriation shall be allocated for costs associated with the administration of the program."

The quoted language is deleted in its entirety.

40 Community Development and Environmental Management

44 Site Remediation and Waste Management

CAPITAL CONSTRUCTION

- 75 "Except as otherwise provided in this act and notwithstanding the provisions of any other law or regulation to the contrary, the first \$50,000,000((and one-half of any additional amounts)) in natural resource, cost recoveries and other associated damages recovered by the State, along with such additional amounts as may be determined by the Director of the Division of Budget and Accounting, in consultation with the Attorney General, to be necessary to pay for the costs of legal services related to such recoveries, 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; and grants to local governments and nonprofit organizations to further implement restoration activities of the Office of Natural Resource Restoration. Recoveries in excess of the amounts appropriated pursuant to this paragraph, consistent with the terms and conditions of applicable settlement agreements or court rulings, shall be deposited in the General Fund as general State revenue."

The language within double parentheses is deleted.

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46 DEPARTMENT OF HEALTH

20 Physical and Mental Health

22 Health Planning and Evaluation

GRANTS-IN-AID

"07-4270 Health Care Systems Analysis \$168,504,000."
This item is reduced to \$163,504,000.

"Total Grants-In-Aid Appropriation, Health Planning and Evaluation \$168,504,000."
This item is reduced to \$163,504,000.

Grants-In-Aid:

88 " 07 Holy Name Hospital, Teaneck - Palliative Care Pilot Program (\$5,000,000)."
This item is deleted in its entirety.

"Department of Health, Total State Appropriation \$415,425,000."
This item is reduced to \$410,425,000.

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

26 Division of Aging Services

GRANTS-IN-AID

"20-7530 Medical Services for the Aged \$1,118,980,000."
This item is reduced to \$1,115,980,000.

"(From General Fund \$1,118,860,000)."
This item is reduced to \$1,115,860,000.

"Total Grants-In-Aid Appropriation, Division of Aging Services \$1,245,405,000."
This item is reduced to \$1,242,405,000.

"(From General Fund \$1,221,912,000)."
This item is reduced to \$1,218,912,000.

Grants-In-Aid:

109 " 20 Payments for Medical Assistance Recipients - Nursing Homes (\$741,050,000)."
This item is reduced to \$738,050,000.

115 "Notwithstanding the provision of any law or regulation to the contrary, beginning not later than January 1, 2016, the Commissioner of Human Services may make an advance payment to a nursing facility licensed pursuant to P.L.1971, c.136 (C.26:2H-1 et seq.), at the facility's request, whenever the facility is providing uncompensated services to one or more residents whose eligibility for Medicaid has not been determined more than 90 days after an application has been filed. Any such advance payment shall be made with State funding only and shall not exceed fifty percent of the estimated amount due for the uncompensated services. No later than 30 days after any such application is granted and payment has been made to the facility, or after any such application has been denied, the commissioner shall: provide reimbursement for any balance due to the facility; or recover any advance payments made on behalf of an applicant deemed ineligible for Medicaid by reducing any payments due to the facility."

The quoted language is deleted in its entirety.

115 "As a condition upon the appropriation hereinabove for Managed Long Term Services and Supports, the Commissioner shall issue quarterly reports to the Legislature in accordance with section 2 of P.L.1991, c.164 (C.52:14-19.1) on enrollment, State and federal expenditures, access to care and measures of care quality."

The quoted language is deleted in its entirety.

115 "Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated from the Community Based Senior Programs account for the Alzheimer's Medical Day Care Program are conditioned upon that program being administered in the same manner and with payment rates not less than those that were in effect during Fiscal Year 2013."

The quoted language is deleted in its entirety.

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30 Educational, Cultural, and Intellectual Development
32 Operation and Support of Educational Institutions
7601 Community Programs
DIRECT STATE SERVICES

Direct State Services:

- 121 "The amount hereinabove appropriated for Administration and Support Services shall be conditioned upon the following: notwithstanding N.J.A.C.10:46B-4.3 or the provisions of any other law or regulation to the contrary, the Division of Developmental Disabilities shall not compel the transfer of an individual with a developmental disability who is residing out-of-State in a placement funded by the division, under the Return Home New Jersey initiative or any similar initiative, to a placement located in this State if the transfer is opposed by the individual or the individual's guardian."

The quoted language is deleted in its entirety.

GRANTS-IN-AID

Grants-In-Aid:

- 123 "In addition to the amounts hereinabove appropriated for Purchased Residential Care, Social Supervision and Consultation and Adult Activities there are appropriated such additional amounts as needed to provide a one-time payment to any contract provider that is shifted from contract reimbursement to fee-for-service in order to facilitate that transition as shall be determined by the Director of the Division of Budget and Accounting."

The quoted language is deleted in its entirety.

"Department of Human Services, Total State Appropriation \$6,687,565,000."
This item is reduced to \$6,684,565,000.

- 131 "Notwithstanding the provisions of section 1 of P.L.1985, c.286 (C.30:4D-6a) and section 3 of P.L.1973, c.496 (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 Payments to Medical Assistance Recipients - Nursing Homes to other accounts in the department."

The quoted language is deleted in its entirety.

74 DEPARTMENT OF STATE

30 Educational, Cultural, and Intellectual Development
36 Higher Educational Services
2445 Rowan University
GRANTS-IN-AID

"82-2445 Institutional Support	\$502,015,000."
This item is reduced to \$492,015,000.	
"Subtotal General Operations	\$502,015,000."
This item is reduced to \$492,015,000.	
Less:	
"Total Income Deductions	\$405,432,000."
"Total Grants-In-Aid Appropriation, Rowan University	\$96,583,000."
This item is reduced to \$86,583,000.	

Grants-In-Aid:

- 164 " 82 Joint Osteopathic Program with New Jersey Institute of Technology (\$10,000,000)."
 This item is deleted in its entirety.

- 164 "For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for ((not more than))205 positions at Cooper Medical School ((of))Rowan University are funded by the State."

The language within double parentheses is deleted.

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"The amount hereinabove appropriated for the Joint Osteopathic Program with New Jersey Institute of Technology is to be used for the establishment of a physical facility within which to operate the program and shall be conditioned upon: a determination by the State Treasurer that an appropriate arrangement, including a facilities plan, for the Joint Program has been developed and approved by each of the parties."

The quoted language is deleted in its entirety.

2465 Montclair State University

GRANTS-IN-AID

"82-2465 Institutional Support		\$412,500,000."
This item is reduced to \$402,500,000.		
"Subtotal General Operations		\$412,500,000."
This item is reduced to \$402,500,000.		
Less:		
"Total Income Deductions		\$366,641,000."
"Total Grants-In-Aid Appropriation, Montclair State University		\$45,859,000."
This item is reduced to \$35,859,000.		

Grants-In-Aid:

166 " 82 School of Communication and Media - Construction and Renovation (\$10,000,000)."
This item is deleted in its entirety.

"Department of State, Total State Appropriation \$1,280,718,000."
This item is reduced to \$1,260,718,000.

82 DEPARTMENT OF THE TREASURY

30 Educational, Cultural, and Intellectual Development

36 Higher Educational Services

GRANTS-IN-AID

"47-2155 Support to Independent Institutions		\$22,737,000."
This item is reduced to \$2,737,000.		
"Total Grants-In-Aid Appropriation, Higher Educational Services		\$126,083,000."
This item is reduced to \$106,083,000.		

Grants-In-Aid:

186 " 47 Development of New Allopathic Medical School - Seton Hall University and Hackensack University Health Network (\$20,000,000)."
This item is deleted in its entirety.

STATE AID

"48-2155 Aid to County Colleges		\$220,806,000."
This item is reduced to \$220,673,000.		
"(From Property Tax Relief Fund	\$202,006,000)."	
This item is reduced to \$201,873,000.		
"Subtotal State Aid Appropriation, Higher Educational Services		\$220,806,000."
This item is reduced to \$220,673,000.		
"(From Property Tax Relief Fund	\$202,006,000)."	
This item is reduced to \$201,873,000.		
Less:		
"Total Income Deductions		\$18,800,000."
"Total State Appropriation, Higher Educational Services		\$202,006,000."
This item is reduced to \$201,873,000.		
"(From Property Tax Relief Fund	\$202,006,000)."	
This item is reduced to \$201,873,000.		

State Aid:

187 " 48 Employer Contributions - Teachers' Pension and Annuity Fund (PTRF) (\$227,000)."
This item is reduced to \$94,000.

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70 Government Direction, Management, and Control

74 General Government Services

DIRECT STATE SERVICES

"10-2062	Public Broadcasting Services This item is reduced to \$2,175,000.	\$2,484,000."
	"Total Direct State Services Appropriation, General Government Services This item is reduced to \$34,333,000.	\$34,642,000."

Direct State Services:

- 195 " 10 New Jersey Public Television - Purchase of Additional Equipment for News Coverage Expansion (\$309,000)."
This item is deleted in its entirety.
- 196 "The amount hereinabove appropriated to New Jersey Public Television - Purchase of Additional Equipment for News Coverage Expansion shall be allocated for the purchase of additional mobile equipment to allow New Jersey Public Television to expand its service delivery and news coverage in the State."

The quoted language is deleted in its entirety.

70 Government Direction, Management, and Control

75 State Subsidies and Financial Aid

GRANTS-IN-AID

Grants-In-Aid:

- 199 "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 2014 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2014 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 2014 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 2014 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2014 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 2014 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, 2014 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 homestead benefit shall be paid in((August of Fiscal Year)) 2016. If the amount hereinabove appropriated for the Homestead Benefit Program is not sufficient, there is 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."

The language within double parentheses is deleted.

STATE AID

"35-2078	Police and Firemen's Retirement System This item is reduced to \$128,978,000.	\$196,564,000."
	"(From Property Tax Relief Fund This item is reduced to \$128,830,000.	\$196,416,000)."
	"Total State Aid Appropriation, State Subsidies and Financial Aid This item is reduced to \$228,858,000.	\$296,444,000."
	"(From Property Tax Relief Fund This item is reduced to \$194,630,000.	\$262,216,000)."

State Aid:

- 201 " 35 Police and Firemen's Retirement System (PTRF) (\$77,013,000)."
This item is reduced to \$37,352,000.
- 201 " 35 Police and Firemen's Retirement System (P.L. 1979, c.109) (PTRF) (\$52,039,000)."
This item is reduced to \$24,114,000.

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"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," sections 1 through 68 of P.L.2015, c.19 (C.5:10A-1 through C.5:10A-68), subject to the approval of the Director of the Division of Budget and Accounting.((Provided further, if the amount deposited herein into the intermunicipal account is insufficient, there are appropriated to the intermunicipal account established by section 53 of P.L.2015, c.19 (C.5:10A-53), such amounts as are necessary to pay each constituent municipality the meadowlands adjustment payment calculated pursuant to section 59 of P.L.2015, c.19 (C.5:10A-59), as shall be determined by the State Treasurer.))"

The language within double parentheses is deleted.

"Department of the Treasury, Total State Appropriation	\$1,777,972,000."
This item is reduced to \$1,689,944,000.	

94 INTERDEPARTMENTAL ACCOUNTS
70 Government Direction, Management, and Control
74 General Government Services
9410 Employee Benefits
DIRECT STATE SERVICES

"03-9410 Employee Benefits	\$2,952,515,000."
This item is reduced to \$2,462,440,000.	
"Total Direct State Services Appropriation, Employee Benefits	\$2,952,515,000."
This item is reduced to \$2,462,440,000.	

Direct State Services:

214	" 03 Public Employees' Retirement System	(\$658,848,000)."
	This item is reduced to \$308,182,000.	
214	" 03 Police and Firemen's Retirement System	(\$148,296,000)."
	This item is reduced to \$69,747,000.	
214	" 03 Police and Firemen's Retirement System (P.L. 1979, c.109)	(\$3,933,000)."
	This item is reduced to \$1,805,000.	
215	" 03 State Police Retirement System	(\$75,844,000)."
	This item is reduced to \$35,580,000.	
215	" 03 Judicial Retirement System	(\$30,219,000)."
	This item is reduced to \$13,951,000.	
215	" 03 Teachers' Pension and Annuity Fund	(\$4,792,000)."
	This item is reduced to \$2,592,000.	

GRANTS-IN-AID

"03-9410 Employee Benefits	\$1,087,524,000."
This item is reduced to \$1,030,441,000.	
"Total Grants-In-Aid Appropriation, Employee Benefits	\$1,087,524,000."
This item is reduced to \$1,030,441,000.	

Grants-In-Aid:

216	" 03 Public Employees' Retirement System	(\$97,103,000)."
	This item is reduced to \$46,430,000.	
216	" 03 Police and Firemen's Retirement System	(\$11,254,000)."
	This item is reduced to \$5,306,000.	
217	" 03 Teachers' Pension and Annuity Fund	(\$1,096,000)."
	This item is reduced to \$634,000.	

"Interdepartmental Accounts, Total State Appropriation	\$4,743,957,000."
This item is reduced to \$4,196,799,000.	
Total Appropriation, All State Funds	\$35,347,174,000."
This item is reduced to \$33,785,208,000.	\$33,785,208,000."

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GENERAL PROVISIONS

- 276 "56. Notwithstanding the provisions of any law or regulation to the contrary, from the amounts appropriated in this act, the State shall make its required contributions to the Teachers' Pension and Annuity Fund, the Judicial Retirement System, the Public Employees' Retirement System, the Consolidated Police and Firemen's Pension Fund, the Police and Firemen's Retirement System, and the State Police Retirement System on the following schedule: at least 25 percent by August 1, at least 50 percent by November 1, at least 75 percent by February 1, and at least 100 percent by May 1."

The quoted language is deleted in its entirety.

- 279 "74. Notwithstanding the provisions of any other law or regulation to the contrary, there is appropriated as revenue to the General Fund ((70% of))the revenue credited in the current fiscal year to each account for each enterprise zone in the Enterprise Zone Assistance Fund attributable to local projects and the local costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88). Further, there is appropriated as revenue to the General Fund the unexpended balances in the portion of the Enterprise Zone Assistance Fund designated for the State costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88), subject to the approval of the Director of the Division of Budget and Accounting."

The language within double parentheses is deleted.

[seal]

Respectfully,

/s/ Chris Christie

Governor

Attest:

/s/ Christopher S. Porrino

Chief Counsel to the Governor

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22 DEPARTMENT OF COMMUNITY AFFAIRS

- 40 Language related to the coordination of LIHEAP and SNAP benefits is deleted in its entirety. This language may result in the distribution of benefits without regard to actual heating and cooling expenses which is impermissible as per federal guidance.
- 41 This language is deleted in its entirety. The Governor's budget recommendations appropriated necessary resources for Salaries and Wages and did not contemplate any excess funds that could be repurposed.

34 DEPARTMENT OF EDUCATION

- 53 This adjustment in the amount of \$543,000 is eliminated. Funding decisions regarding EDA debt service assessments should be considered comprehensively with regard to the impact on all school districts. The associated language on page 56 is also deleted.
- 53 The appropriation of \$20,000,000 is eliminated. The Governor's original budget recommendation included historically high levels of school funding. Creation of a new category of aid should only be undertaken as part of the Commissioner of Education's comprehensive school funding priorities. The associated language on page 59 is also deleted.
- 55 The language directing the Commissioners of Education and Labor and Workforce Development to review funding sources is deleted because it is duplicative of the existing responsibilities of all State government agencies to regularly review all funding options and make appropriate recommendations.
- 62 The appropriation of \$1,000,000 is eliminated. The program intended to be supported by this appropriation is a pilot program for a single district. The appropriate scope of a pilot program of this nature should be determined by the Department of Education. The associated language on page 62 is also deleted.
- 63 The appropriation of \$1,638,406,000 for the Teachers' Pension and Annuity Fund is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

- 69 This language is modified to delete the inappropriate reference to the Clean Energy Program and preserve the original intent of the Governor's budget recommendations for Fiscal Year 2016, consistent with the dedication set forth in Article VIII, Section II, Paragraph 6 of the State Constitution and the General Provisions of this act.
- 70 Language related to Open Space, Farmland and Historic Preservation is deleted in its entirety because its inclusion is inconsistent with the Governor's budget recommendations for Fiscal Year 2016.
- 70 Language related to Recreational Land Development and Conservation is deleted in its entirety because its inclusion is inconsistent with the Governor's budget recommendations for Fiscal Year 2016.
- 75 This language is modified to preserve the original intent of the Governor's budget recommendations.

46 DEPARTMENT OF HEALTH

- 88 The new appropriation of \$5,000,000 for one designated medical center is eliminated. This program would provide compassionate care and support services for terminally ill patients and their families, caregivers, and loved ones, which is a laudable goal. However, State-funded grants for these purposes should be disbursed pursuant to a competitive process administered by the Department of Health.

54 DEPARTMENT OF HUMAN SERVICES

- 109 The appropriation of \$741,050,000 for Payments for Medical Assistance Recipients - Nursing Homes is reduced in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2016. The associated language on page 131 is also deleted.
- 115 This language is deleted in its entirety because of the financial and administrative burden it would place on the Department. The Department is available to work with impacted facilities as appropriate to address financial issues.
- 115 This language is deleted in its entirety as it would impose burdensome reporting requirements on a program that is already transparent.
- 115 This language is deleted in its entirety to maintain the Department's flexibility with respect to the most appropriate and cost efficient manner for administration of the program.
- 121 This language is deleted in its entirety because its inclusion would be inconsistent with the Governor's budget recommendations for Fiscal Year 2016.

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- 123 This language appropriation is deleted in its entirety. A mandatory one-time transition payment is not necessarily an appropriate mechanism to address this issue. The Department will continue to work with individual providers as appropriate to address financial issues associated with the transition.

74 DEPARTMENT OF STATE

- 164 The appropriation of \$10,000,000 is eliminated. The Governor's original budget recommendation included significant funding to support the operations of institutions of higher education, including support for the fringe benefits of employees. The State has also recently made available support for capital projects at institutions of higher education through a voter-approved bond referendum. The associated language on page 164 is also deleted.
- 164 Language related to fringe benefits for Cooper Medical School/Rowan University is partially deleted in order to effectuate legislative intent with respect to the allocation of this item of appropriation. Consistent with legislative intent, the 205 positions to be funded by the State pursuant to this appropriation shall be divided between Cooper Medical School of Rowan University and Rowan University as follows: Cooper Medical School 105 positions and Rowan University 100 positions.
- 166 The appropriation of \$10,000,000 is eliminated. The Governor's original budget recommendation included significant funding to support the operations of institutions of higher education, including support for the fringe benefits of employees. The State has also recently made available support for capital projects at institutions of higher education through a voter-approved bond referendum.

82 DEPARTMENT OF THE TREASURY

- 186 The appropriation of \$20,000,000 is eliminated. The State has recently made available support for capital projects at institutions of higher education through a voter-approved bond referendum.
- 187 The appropriation of \$227,000 for the Teachers' Pension and Annuity Fund is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.
- 195 The new appropriation of \$309,000 for additional equipment is deleted in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2016. The Legislature appropriately joined in authorizing the privatization of New Jersey's public television operations pursuant to P.L. 2010, c. 104. The associated language on page 196 is also deleted.
- 199 This language is modified to maintain consistency with the Administration's plan to issue the credits during the fourth quarter of Fiscal Year 2016.
- 201 The appropriation of \$77,013,000 for the Police and Firemen's Retirement System is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.
- 201 The appropriation of \$52,039,000 for the Police and Firemen's Retirement System is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.
- 203 This open-ended language appropriation, requiring the State to make direct payments to municipalities as a result of insufficient local assessment collections, is deleted. It would be more appropriate to present this item for consideration when the amount of the desired subsidy is known.

94 INTERDEPARTMENTAL ACCOUNTS

- 214 The appropriation of \$658,848,000 for the Public Employees' Retirement System is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.
- 214 The appropriation of \$148,296,000 for the Police and Firemen's Retirement System is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.
- 214 The appropriation of \$3,933,000 for the Police and Firemen's Retirement System is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.
- 215 The appropriation of \$75,844,000 for the State Police Retirement System is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.
- 215 The appropriation of \$30,219,000 for the Judicial Retirement System is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.

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- 215 The appropriation of \$4,792,000 for the Teachers' Pension and Annuity Fund is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.
- 216 The appropriation of \$97,103,000 for the Public Employees' Retirement System is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.
- 216 The appropriation of \$11,254,000 for the Police and Firemen's Retirement System is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.
- 217 The appropriation of \$1,096,000 for the Teachers' Pension and Annuity Fund is reduced to reflect the adjustments necessary to implement the pension funding schedule described in the Governor's budget recommendations for Fiscal Year 2016.

GENERAL PROVISIONS

- 276 This language is deleted to restore the historic, annual payment schedule in a manner consistent with the ordinary process by which payments are made by other units of government. The timing of this payment recognizes the fiscal realities associated with matching the timing of large one-time annual payments with the timing of the actual receipt of State revenues.
- 279 Language diverting approximately \$24.1 million from the General Fund to certain municipalities is deleted in order to restore consistency with the Governor's budget recommendations for Fiscal Year 2016.

[seal]

Respectfully,

/s/ Chris Christie

Governor

Attest:

/s/ Christopher S. Porrino

Chief Counsel to the Governor

CHRIS CHRISTIE
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDRED AND SIXTEENTH LEGISLATURE
FEBRUARY 24, 2015

Senate President Sweeney, Speaker Prieto, Lt. Governor Guadagno, members of the Legislature, friends, fellow New Jerseyans: I come before you today to present my budget for the fiscal year 2016. For the sixth time in a row, the budget I present is balanced. For the sixth time, it includes no new taxes on the people of New Jersey.

Spending is again held in line, at \$33.8 billion, \$2.3 billion less in discretionary spending than in fiscal year 2008. I am not talking about spending adjusted for inflation—I am saying that in nominal dollars, New Jersey has not increased spending over where we were in fiscal year 2008. That is because when we arrived here, spending had risen 58% in the previous eight years. Taxes were increased 115 times. Jobs and people were leaving the state. Unemployment was too high. We had to change direction. And we got it done.

The reason was simple: my goal, then and now, was to make New Jersey a home for an opportunity-filled economy. To attract private sector jobs to the state. To protect our hard-working taxpayers. To provide good paying careers for our children.

We are making record investments in aid to our schools, and this year again I propose to do that for a fifth straight year, with an increase over last year to bring total school aid to over \$12.7 billion. For the last four years, we have worked to support the priority of higher education, and this budget again does that, with over \$2.2 billion for higher education, including a \$20 million increase in Tuition Assistance Grants.

In addition, we have been able in this budget to fund key new initiatives -- like the single point of entry for addiction services that I spoke about in my State of the State message; the expansion of drug courts so we can provide non-violent offenders with mandatory treatment instead of incarceration; and Opportunity Scholarships to give students in failing school districts a choice. And we continue in this budget to support key priorities like municipal aid and property tax relief at current levels.

But we should make no mistake. New Jersey, like the majority of states in America, and like our Federal government, faces significant fiscal challenges. I am here today to speak the truth and stand up for our hard working taxpayers.

For this coming year, we project that revenues will increase by 3.8%, in line with our recent experience. This means an increase of a little over a billion dollars a year in State revenues with no new taxes. And yet, all of that increase in revenues is eaten up by growth in three areas: pension, health benefits and debt service. And the biggest of those growing obligations which, limits our ability to invest in other priorities, is the growth in the State's payment into the pension system. Let me remind you, we are not alone in facing this dilemma. In state after state, pensions, health care costs and debt service are crushing the ability of states to finance schools, colleges, new technology and new infrastructure. I will not willingly sit by and let this continue. New Jersey deserves solutions to these problems.

The budget I put before you today would have New Jersey taxpayers make a \$1.3 billion dollar payment to the pension system for fiscal year 2016. This is the largest single pension payment that has ever been made in New Jersey history. And that means that during this Administration, we will have contributed more in total to the pension system than any other Administration in New Jersey history. By nearly double. That's right. Since 2010, including the commitment we are making today, we will have contributed to the pension system nearly \$4.2 billion.

Let me put this in perspective for you. From 1994 – 2009, the 15 years before our arrival to Trenton, the total contribution to the pension system was \$3.4 billion. In my five years, we have beat that by nearly \$800 million. Those are the facts.

An eagerness to please and to say what people wanted to hear in the past has led to high levels of State employee benefits without the willingness to actually fund those benefit levels. Now, years later, these false promises and a failure to pay into an ever-growing system have put us in a position where the system is underfunded, and the payments necessary to catch up will destroy our ability to invest in our children's future. If we do not reform, next year we would be asked to spend nearly \$8 billion on pension and health benefits. Health costs alone consume nearly 10 percent of the budget. If we continue to do nothing, spending on pension and health benefits will make up 23% of New Jersey's budget. And in the years ahead, that percentage will grow even larger, making it impossible for the State to do much else to invest in a better New Jersey. This is not the path forward I want for our state.

I want to improve learning and provide the tools for reform of failing school districts. I want to provide more affordable college tuition and invest in research at our state colleges and universities. I want to fund successful drug and mental health treatment that will save lives. And I want to lighten the tax burden on our hardworking taxpayers who work day in and day out and are frustrated that they can't get ahead. But we can't pursue these priorities – today or tomorrow – if we don't tackle the problem of pension and health benefits.

That is the problem New Jersey faces today. Imagine if we had not put into place our 2011 pension and benefit reforms. The media continue to try to convince the public that making smaller than planned pension payments has eliminated the effectiveness of these reforms. Nothing could be farther from the truth. The increased employee contributions, the ending of COLAs, the increased

GOVERNOR'S MESSAGE

retirement age, along with our record-setting payments, has this system healthier than when we found it 5 years ago. That does not mean our work is finished. But without these reforms, the system itself would already be close to broke.

So I did not come here today just to identify the problem, shrug my shoulders and return to business as usual. There are solutions and my work in this regard began months ago. Last year, I appointed an independent nonpartisan New Jersey Pension and Health Benefits Study Commission to come up with creative recommendations for making the system reliable for the beneficiaries but manageable for the state.

The members of this Commission have been working diligently and collaboratively over the last several months, working on new ideas and meeting and consulting closely with beneficiary groups to forge a proposal that reflects their views and gives them a stake. The Commission understood its charge to think outside the box, and to be dynamic in its approach to solving this problem. I want to thank Thomas Healey, Ray Chambers and the rest of the members of the Commission for leading this effort and for bringing together different points of view, an array of thinkers and multiple stakeholders. The result is innovative and real. It is a national model.

In addition to proposing reforms, I gave the Commission an even more difficult job. I authorized them to begin direct negotiations, on my behalf, with the New Jersey Education Association, to change this broken system in order to bring security to their members and fairness to New Jersey's hardworking taxpayers.

For the last five months, the Commission has worked with the NJEA to find common ground. What have been the results of these negotiations? I am pleased to announce today that the Commission, with my support, has reached an unprecedented accord with the NJEA on a "Roadmap for Reform" to solve our long-term problems with the pension and health benefit systems. While this Roadmap is with the NJEA today, I hope other unions will follow suit tomorrow. The recommendations by the Commission that make up the Roadmap are far-reaching and groundbreaking. At their core they seek to bring fairness to a system that has long been unjust and create parity between public and private sector employees.

For example, the State has been paying for the pension costs and retiree health care costs for local employees who have never worked a day in their careers for the State. In addition, the level of health care benefits enjoyed by public employees and retirees has been significantly more attractive than what the average worker in the private sector receives. Does that sound fair to you? The Commission has proposed ways to fix this.

The Roadmap calls for the existing pension plan to be frozen and to be replaced by a new plan. Both the existing plan and the new plan would be transferred to a Trust overseen by the NJEA. But the Roadmap also requires the State to make periodic contributions each fiscal year to the Trust in order to pay off the unfunded liability of the existing plan over a period of 40 years. To ensure the State meets this obligation and the payment is enforced, a Constitutional Amendment would be voted on this November. The payment amounts and percentages of annual increases are subject to further discussion.

The Roadmap also recognizes that the State must achieve sufficient savings in health care costs if we are going to be able to pay off the unfunded pension liability and to make required contributions to the new plan. It is expected that the unions will work with representatives from the State and from the Commission to attain the required savings in health care costs from a variety of sources - including embracing innovative plan-design initiatives, wellness programs and other ways of providing incentives to participants to stay healthy. If those savings are not identified by June 2015, the Roadmap provides that the State Legislature will not be asked to put a Constitutional Amendment on the November 2015 ballot.

Imagine, after years of disagreement and, at times, acrimony - we have come together on a negotiated and signed Roadmap to fix the largest hurdle to New Jersey's long-term fiscal stability. After months of hard work behind the scenes, and with months more to come, we are on the verge of proving to our citizens once again that we can make government work for them - the people who pay the bills.

Today, I am embracing the Roadmap and also endorsing the entirety of the Commission's proposed plan, a series of reform proposals that will fundamentally change the pension and benefit systems so that there is fairness. If we enact these reforms, and at the same time guarantee the certainty of a pension funding payment with a Constitutional Amendment, we are sending a clear set of signals:

- We are signaling to beneficiaries that the State can be counted on to make its payment;
- We are signaling to new beneficiaries that they will have control over their own retirement plans;
- We are signaling to existing beneficiary groups their union will control their own investments and their own destiny;
- And we are signaling to those evaluating the State's financial condition that the State's obligation to the system is a known number that is manageable on a long-term basis.

The numbers do not lie and we don't need any court to tell us we have a serious problem. I have stood behind this podium for five years speaking candidly about this problem. We acted in 2011 to acknowledge and begin to repair this serious problem. We now have a bipartisan reform plan which can, once and for all, fix this problem. No one branch of government can wish or order this problem away. We must do it together. Together, I know we can get this done. We have proven time and again that even when we look like we're not going to make it work and that politics and partisan interests have won out, we flip the script. We do it differently. We get it done.

GOVERNOR'S MESSAGE

I am committed to working with each and every one of you in good faith to make a promise to the people of this state that we will not push this off...we will not leave it for another day... for another year... for another generation. We will tackle this problem now and we will solve it. That is what real leadership produces for our people. Real leadership produced the 2011 reforms which took our system off life support. That was a success. Those reforms were in the best interest of all New Jerseyans when we passed them. The steps we've taken since then have been reasonable, necessary and in the interests of our citizens as well.

Adopting the reform plan roadmap agreed to by the Commission and the NJEA by June will return the system to health. The work that has already taken place lays the groundwork for adopting this creative compromise solution. Inaction is unacceptable. Repeating the mistakes of the past would be irresponsible. Let me be very clear about that because there are politicians, some who may be in this very room, who will tell you that we don't need further pension and health benefit reform. They will tell you that this will just go away if we ignore it. They will tell you that this is solvable if we just raise taxes. But we cannot tax our way out of this problem. To do so would require increasing the sales tax to 10% or increasing the income tax by 29% just to close the pension-funding gap.

Is there really anyone in this room who is willing to foist a 10% sales tax on our taxpayers? Anyone who thinks our citizens deserve and can afford a 29% income tax increase on all our hardworking taxpayers? I do not and will not. They will tell you that it won't impact you, and that it's going to be somebody else's problem. That someone else will pay. You know that is not true.

We need to act now because the longer we resist change ... the longer we resist imagining a different future ... the longer we push off the inevitable because it's easier to let it be someone else's problem, the harder it will be to solve the problem, and the greater the impact will be on every other New Jersey priority, each year. Sometimes it doesn't seem immediately apparent, but this problem is eating us away little by little. Every increase in the dollars devoted to pension and health benefits is a decrease in dollars invested in other priorities, creating a series of missed opportunities to build a better New Jersey.

We will miss the opportunity to give our young children the chance to be successful with a quality education no matter where they live....

We miss the opportunity to give a second chance to those battling drug addiction or reentering society from prison to become valued and contributing members of the community....

We will miss the opportunity to boost take home pay for working class taxpayers by providing tax relief and new jobs which lead to fulfilling careers.

This is the cost of inaction. This is the cost of doing nothing. This is the cost of pushing this off to somebody else. There is no one else. There is no one else but us. And that is why I am here today to ask you to do what may be politically difficult, but what is morally the right thing to do. This is the type of leadership our state requires. Coming together. Thinking differently. Fighting for all the people. Addressing the long-term. This is how we get things done.

I will never stop working to fix the problems we have previously ignored. I will never stop telling the hard truths. I will never give up on New Jersey. That is why the people have sent me to this chair twice and we will not stop fighting for them until my last day as Governor. Through our ability to bring people together who have not agreed in the past, we are setting a national trend. By putting forward new solutions to age old problems, we are creating a national model. By signing this Roadmap with the teachers union, we are showing government can work for all our hardworking taxpayers. That is my pledge to you today and if you are willing to stand up and work with me toward a better tomorrow, I will work with you.

Thank you, God bless you, and God bless the great State of New Jersey.

NEW JERSEY STATE LEGISLATURE
BUDGET AND APPROPRIATIONS COMMITTEES
SESSION OF 2015

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