



DEPARTMENT AND BRANCH RECOMMENDATIONS

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

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

- Departmental presentations in alphabetical order. Within departments activities are grouped by Statewide Programs;
- Departmental overview with total Direct State Services funding recommendations by program and spending object;
- Objectives for each program;
- Purpose of department divisions and programs;
- Evaluation data detailing measures of performance, effectiveness and efficiency;
- Three-year comparison of prior year expenditures, current year appropriations and Governor McGreevey's major budget recommendations for each program.

LEGISLATURE

OVERVIEW

The Legislature is the State's highest lawmaking body. It is one of the three separate and independent branches of government that make up the checks and balances system created by the New Jersey Constitution and is empowered to appropriate funds for the operation of State government. The 40 members of the Senate are elected for a term of four years. The 80 members of the Assembly are elected for a term of two years. The Office of Legislative Services, a nonpartisan agency that provides legislators with economic and budget analyses required for making legislative decisions, is also a part of the legislative branch. Legislative commissions assist in the legislative process by providing in-depth studies, holding public hearings, and making recommendations on select issues as they arise.

The fiscal 2004 recommendation of \$70.8 million for the legislative branch reflects a reduction of 5.5% from the fiscal 2003 adjusted appropriation. It provides \$11.2 million to the Senate and \$18.1 million to the Assembly. The recommendation provides \$26.8 million to the Office of Legislative Services and \$14.7 million to the various legislative commissions.

The fiscal 2004 Recommended Budget provides line-item appropriations to seven legislative commissions:

The Intergovernmental Relations Commission (\$413,000) provides

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

The Joint Committee On Public Schools (\$350,000) provides an ongoing study of the system of free public schools--its financing, administration, and operations.

The Commission on Business Efficiency in the Public Schools (\$115,000) studies and recommends improvements that will result in greater efficiency in the operation of public schools.

The State Commission of Investigation (\$4.0 million) probes organized crime and improprieties in the conduct of public-funded programs.

The New Jersey Law Revision Commission (\$335,000) promotes and encourages the clarification and simplification of New Jersey laws.

The State Capitol Joint Management Commission (\$9.4 million) ensures the artistic, historical and architectural integrity of any restoration or preservation project at the State House, the State House Annex, and the adjacent environs, and manages the capitol complex, including the security and janitorial services.

The Clean Ocean And Shore Trust Committee (\$150,000) studies strategies to enhance coastal tourism, and preserve, protect, maintain, and restore the natural and scenic resources and the environmental integrity of the Hudson--Raritan estuary and the New York--New Jersey Bight area.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2002						Year Ending June 30, 2004		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
67,676	14,001	- 707	80,970	71,244	Direct State Services	74,571	70,779	70,779
---	2,536	2,500	5,036	4,644	Capital Construction	---	---	---
67,676	16,537	1,793	86,006	75,888	Total General Fund	74,571	70,779	70,779
67,676	16,537	1,793	86,006	75,888	GRAND TOTAL	74,571	70,779	70,779

LEGISLATURE

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
10,519	2,256	665	13,440	11,220	Senate	11,167	11,167	11,167
17,321	4,141	-310	21,152	18,512	General Assembly	18,071	18,071	18,071
26,930	3,902	-1,193	29,639	29,045	Legislative Support Services	30,189	26,797	26,797
54,770	10,299	-838	64,231	58,777	<i>Subtotal</i>	59,427	56,035	56,035
					Legislative Commissions and Committees			
12,906	3,702	131	16,739	12,467	Legislative Commission	15,144	14,744	14,744
67,676	14,001	-707	80,970	71,244	<i>Subtotal Direct State Services - General Fund</i>	74,571	70,779	70,779
67,676	14,001	-707	80,970	71,244	TOTAL DIRECT STATE SERVICES	74,571	70,779	70,779
					CAPITAL CONSTRUCTION			
					Legislative Activities			
---	2,536	2,500	5,036	4,644	Legislative Support Services	---	---	---
---	2,536	2,500	5,036	4,644	<i>Subtotal Capital Construction</i>	---	---	---
67,676	16,537	1,793	86,006	75,888	TOTAL APPROPRIATION	74,571	70,779	70,779

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

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

November 2001. Senators are elected for a term of four years and members of the General Assembly for a term of two years.

The compensation of members of the Legislature is \$49,000 per year (C52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	65	55	48	---
Total Positions	65	55	48	---
Filled Positions by Program Class				
Senate	65	55	48	---
Total Positions	65	55	48	---

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. Not included are the 40 Senators and part-time positions. The funded position count for fiscal year 2004 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2002							Year Ending June 30, 2004	
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2003 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
10,519	2,256	665	13,440	11,220	01	11,167	11,167	11,167
10,519	2,256	665	13,440	11,220	11,167		11,167	11,167
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,707				
9,297	429	1,156	10,882	4,199	1,990		1,990	1,990
---	---	---	---	4,271	3,977		3,977	3,977
					4,400		4,400	4,400
9,297	429	1,156	10,882	10,177	10,367		10,367	10,367
150	168	---	318	99	150		150	150
962	1,126	-200	1,888	921	540		540	540
80	275	-3	352	23	80		80	80
30	258	-288	---	---	30		30	30
10,519	2,256	665	13,440	11,220	11,167		11,167	11,167
					Grand Total State Appropriation		11,167	11,167

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2003 in this account is appropriated.

LEGISLATURE

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	77	68	72	---
Total Positions	77	68	72	---
Filled Positions by Program Class				
General Assembly	77	68	72	---
Total Positions	77	68	72	---

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2004 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,321	4,141	-310	21,152	18,512	02	18,071	18,071	18,071
17,321	4,141	-310	21,152	18,512	18,071 (a)		18,071	18,071
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	3,374		3,937	3,937	3,937
16,096	2,373	-310	18,159	4,855		4,469	4,469	4,469
---	---	---	---	9,206		8,800	8,800	8,800
16,096	2,373	-310	18,159	17,435		17,206	17,206	17,206
205	104	---	309	164		125	120	120
820	1,393	---	2,213	786		620	640	640
150	31	---	181	115		110	100	100
Special Purpose:								
---	100	---	100	---	02	---	---	---
50	140	---	190	12		10	5	5
17,321	4,141	-310	21,152	18,512	18,071		18,071	18,071

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2003 in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was established under the provisions of the Legislative Services Law , P.L. 1979, c. 8 and amended by P.L. 1985, c. 162 (C52:11-54 et seq.) which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission and

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

OBJECTIVES

1. To provide legal, fiscal, research and information services to the members and officers of the Legislature and its committees and commissions.
2. To provide administrative services on behalf of the Legislature in the areas of purchasing, data processing, facilities, public educational programs and legislative district offices.
3. To provide continuous revision of the general and permanent statute law of the State; to prepare and submit to the Legislature for its action legislative bills designed to revise such portions of the general and permanent statute law as in the judgment of the commission may be necessary to remedy defects therein, to accomplish improvement thereof and to maintain the same in revised, consolidated and simplified form under the general plan and classification of the Revised Statutes.
4. To study the methods, practices and procedures employed by the Legislature and make such recommendations for their improvement and modernization as the commission shall deem desirable.

proposed bills and resolutions for compliance with prescribed form; conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law; assigns compilation numbers to newly enacted laws.

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

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

Office of the State Auditor--Performs a comprehensive financial post-audit of the State and all of its agencies. The division examines and audits accounts, reports and statements and, in addition, makes independent verification of all assets and liabilities, revenues and expenditures, policies and programs. The division makes, or causes to be made, studies and reports with respect to economy, internal management control and compliance with laws and regulations of the operation of State or State-supported agencies.

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

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

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

PROGRAM CLASSIFICATIONS

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

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

Office of the Legislative Counsel--Acts as counsel to the Legislature; furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals and parliamentary law and legislative procedure; provides standards for the examination and editing of all

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	318	327	328	---
Total Positions	318	327	328	---
Filled Positions by Program Class				
Legislative Support Services	318	327	328	---
Total Positions	318	327	328	---

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The funded position count for fiscal year 2004 will be determined by the Legislature.

LEGISLATURE

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S) Supplemental	Year Ending June 30, 2002				Prog. Class.	2003		Year Ending June 30, 2004	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
26,930	3,902	-1,193	29,639	29,045					
26,930	3,902	-1,193	29,639	29,045					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
					Legislative Support Services	03	30,189	26,797	26,797
					Total Direct State Services		30,189 (a)	26,797	26,797
Distribution by Fund and Object									
					Personal Services:				
					Salaries and Wages		19,368	19,368	19,368
					Total Personal Services		19,368	19,368	19,368
18,061	348	807	19,216	18,858	Materials and Supplies		1,015	1,065	1,065
18,061	348	807	19,216	18,858	Services Other Than Personal		2,257	2,527	2,527
1,005	1,101	-813	1,293	1,282	Maintenance and Fixed Charges		3,707	3,717	3,717
2,547	1,660	-1,285	2,922	2,806	Special Purpose:				
3,507	262	63	3,832	3,827	Affirmative Action and Equal Employment Opportunity	03	29	29	29
29	---	---	29	29	Continuation and Expansion of Data Processing Systems	03	2,600 S	---	---
966 S	382	---	1,348	1,295	Statute Challenges Fund	03	476 S	---	---
90 S	17	---	107	90	Henry J. Raimondo New Jersey Legislative Fellows Program	03	69	69	69
66	---	---	66	66	Additions, Improvements and Equipment		32	22	22
23	---	---	23	23			636 S		
636 S	132	35	826	792					
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
					Legislative Support Services	03	---	---	---
					Total Capital Construction		---	---	---
					Distribution by Fund and Object				
					Office of Legislative Services				
					Space Planning, Restore and Renovate Historical State House & Annex	03	---	---	---
					Grand Total State Appropriation		30,189	26,797	26,797
---	2,536	2,500	5,036	4,644					
---	2,536	2,500	5,036	4,644					
26,930	6,438	1,307	34,675	33,689					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2003 in this account is appropriated.

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

In addition to the amounts appropriated hereinabove, there is appropriated an amount not to exceed \$4,200,000 less any funds previously appropriated in fiscal year 2003 for this purpose, as determined by the Computer Executive Group of the Legislative Information Systems Committee of the Legislative Services Commission, for the continuation and expansion of data processing systems for the Legislature in order to plan, acquire, and install a comprehensive electronic data processing system, including software acquisition and training in connection with the system. No amounts so determined shall be obligated, expended or otherwise made available without the written prior authorization of the Senate President and the Speaker of the General Assembly.

Receipts derived from fees and charges for public access to legislative information systems and the unexpended balance as of June 30, 2003 of such receipts are appropriated and shall be credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

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

The Office of Legislative Services shall monitor, review and report to both houses of the Legislature on each new anti-smoking initiative funded in fiscal years 2001, 2002 and 2003 from the Tobacco Settlement Fund.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

77. LEGISLATIVE COMMISSIONS AND COMMITTEES

The functions of the Intergovernmental Relations Commission (C52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the Federal government; to formulate proposals for cooperation between this State and other states and with the Federal government and to maintain liaison with inter-governmental agencies.

The functions of the Joint Committee on Public Schools Commission (C52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the Federal government; to formulate proposals for cooperation between this State and other states and with the Federal government and to maintain liaison with inter-governmental agencies.

The State Commission of Investigation (C52:9M-1) conducts investigations in connection with the effective enforcement of the laws of the State, with particular reference to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations and authorities. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory changes.

The Commission on Business Efficiency in the Public Schools (P.L. 1979, c.69) was established to develop and implement a five-year plan to monitor the recommendations of the task force on business efficiency and to recommend to the Legislature such statutory changes as may become necessary to facilitate improvements in the business efficiency of the public schools.

The functions of the Apportionment Commission, pursuant to Article IV, Section III of the New Jersey State Constitution, are to establish Senate and Assembly districts and apportion the senators and members of the General Assembly among them within one month of receipt by the Governor of the official decennial census of the United States for New Jersey.

The New Jersey Law Revision Commission (created by P.L. 1985, c.498) was established to promote and encourage the clarification and simplification of the laws of New Jersey. The Commission conducts a continuous examination of the general and permanent statutory law and related judicial decisions for the purpose of discovering defects and anachronisms.

The function of the New Jersey Redistricting Commission is to formulate Congressional districts in New Jersey for the election of

members to the United States House of Representatives. The districts remain unaltered through the next year ending in zero in which a federal census for New Jersey is taken, unless the districts are ruled invalid by New Jersey or United States courts.

The State Capitol Joint Management Commission was created by P.L. 1992, c.67 for the purpose of maintaining, monitoring, and preserving the architectural, historical, cultural and artistic integrity of any completed project whose purpose is to restore, preserve or improve the capitol complex. The complex consists of the State House, the State House Annex and the adjacent environs. The eight-member commission is equally represented with four members from the executive branch of State government and four members from the legislative branch.

The New Jersey Information Resources Management Commission was created by P.L. 1993, c.199 for the purpose of initiating and overseeing an ongoing Statewide information management planning process in the three branches of State government. The commission's membership is comprised of fifteen members--four from the Executive branch; four from the Legislative branch; one from the Judicial Branch and six public members of whom two each are appointed by the Governor, the President of the Senate and the Speaker of the General Assembly.

The Clean Ocean and Shore Trust Commission was created by P.L. 1993, c.57 for the purpose of creating an 18 member bi-state committee, to be known as the Clean Ocean and Shore Trust (COAST) Committee. The committee studies strategies to preserve, protect, maintain, and restore the natural and scenic resources and the environmental integrity of the Hudson--Raritan estuary and the New York--New Jersey Bight area and to enhance coastal tourism.

The School Transportation Study Commission was created by P.L. 1998, c.110 for the purpose of creating a 26 member body to be known as the School Transportation Study Commission. The Commission investigates the advisability of alternative systems for providing school transportation in this state, including a county or regionally based transportation system. The Commission also examines the issues of courtesy busing, safety busing, special education busing, and non-public school busing, and the ways in which these aspects of school transportation may be provided in a more equitable and cost-effective manner.

LEGISLATURE

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	44	43	45	---
Total Positions	44	43	45	---
Filled Positions by Program Class				
Legislative Commission	44	43	45	---
Total Positions	44	43	45	---

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal 2003 as of September. The funded position count for fiscal 2004 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2003 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
406	64	---	470	397		413	413	413
350	8	---	358	155		350	350	350
3,860	1,000	121	4,981	3,111		3,981	3,981	3,981
115	37	---	152	113		115	115	115
---	516	---	516	515		400	---	---
325	75	10	410	278		335	335	335
300	---	---	300	284		---	---	---
7,420	1,799	---	9,219	7,411		9,400	9,400	9,400
5	---	---	5	---		---	---	---
125	193	---	318	203		150	150	150
---	10	---	10	---		---	---	---
Distribution by Fund and Program								
12,906	3,702	131	16,739	12,467	09	15,144	14,744	14,744
12,906	3,702	131	16,739	12,467		15,144	14,744	14,744
Distribution by Fund and Object								
Intergovernmental Relations Commission								
30	32	---	62	---	09	30	30	30
148	25	---	173	170		151	151	151
167	4	---	171	166	09	171	171	171
36	3	---	39	36	09	36	36	36

