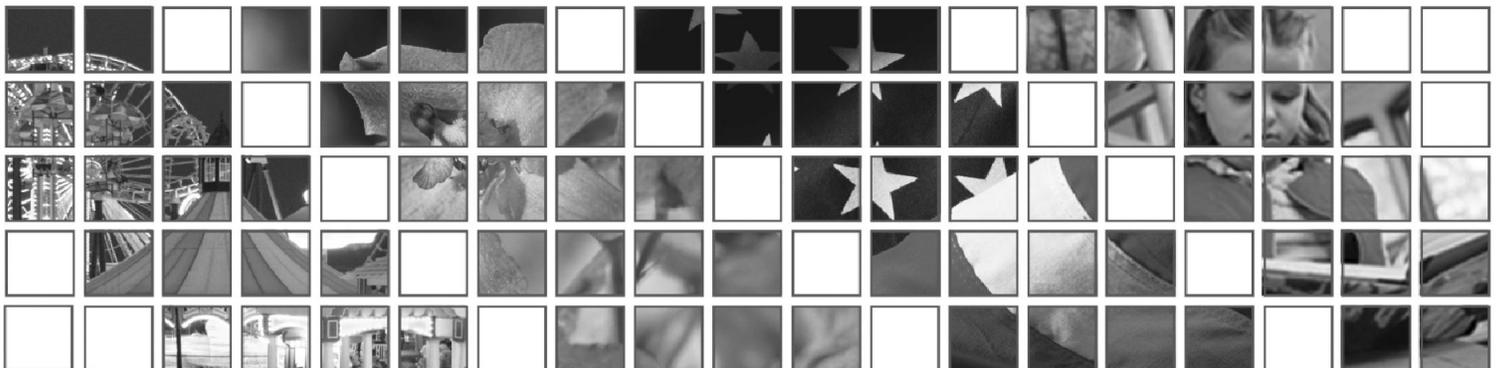


# Department and Branch Recommendations

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.

**Budget Highlights**

The fiscal 2005 recommendation for the Legislature is \$72.5 million. It provides \$11.5 million to the Senate and \$18.9 million to the Assembly. The recommendation also provides \$27.4 million to the Office of Legislative Services and \$14.7 million to the various legislative commissions.

The fiscal 2005 Recommended Budget provides line-item appropriations to seven legislative commissions:

The Intergovernmental Relations Commission (\$396,000) 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 (\$335,000) 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 (\$110,000) studies and recommends improvements that will result in greater efficiency in the operation of public schools.

The State Commission of Investigation (SCI) has received a fiscal 2005 appropriation of \$4.4 million, which is an increase of \$588,000 or 15% over its fiscal 2004 appropriation of \$3.8 million. SCI probes organized crime and improprieties in the conduct of public-funded programs. The Commission has repeatedly demonstrated its ability to uncover and document waste, fraud, and abuse at all levels of government via investigations that have resulted in actions to recoup millions of dollars in tax revenues.

The New Jersey Law Revision Commission (\$321,000) promotes and encourages the clarification and simplification of New Jersey laws.

The State Capitol Joint Management Commission (\$9.0 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 (\$144,000) 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. The coasts of NY and NJ, along with a strong ocean current, create a triangular mini-sea wedge within the ocean, which is officially known as the NY/NJ Bight.

LEGISLATURE

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2003						Year Ending June 30, 2005		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recommended
72,338	11,686	-40	83,984	73,432	Direct State Services	71,906	72,524	72,494
---	406	---	406	309	Capital Construction	---	---	---
72,338	12,092	-40	84,390	73,741	Total General Fund	71,906	72,524	72,494
<b>72,338</b>	<b>12,092</b>	<b>-40</b>	<b>84,390</b>	<b>73,741</b>	<b>GRAND TOTAL</b>	<b>71,906</b>	<b>72,524</b>	<b>72,494</b>

# LEGISLATURE

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2004 Adjusted Approp.	Requested	Recommended	
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Legislative Activities</b>			
11,167	2,218	---	13,385	11,222	Senate	11,494	11,494	11,494
17,511	2,643	280	20,434	18,173	General Assembly	18,905	18,905	18,905
27,966	2,545	-320	30,191	29,514	Legislative Support Services	27,388	27,388	27,388
<b>56,644</b>	<b>7,406</b>	<b>-40</b>	<b>64,010</b>	<b>58,909</b>	<i>Subtotal</i>	<b>57,787</b>	<b>57,787</b>	<b>57,787</b>
					<b>Legislative Commissions and Committees</b>			
15,694	4,280	---	19,974	14,523	Legislative Commission	14,119	14,737	14,707
<b>72,338</b>	<b>11,686</b>	<b>-40</b>	<b>83,984</b>	<b>73,432</b>	<i>Subtotal Direct State Services - General Fund</i>	<b>71,906</b>	<b>72,524</b>	<b>72,494</b>
<b>72,338</b>	<b>11,686</b>	<b>-40</b>	<b>83,984</b>	<b>73,432</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>71,906</b>	<b>72,524</b>	<b>72,494</b>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Legislative Activities</b>			
---	406	---	406	309	Legislative Support Services	---	---	---
<b>---</b>	<b>406</b>	<b>---</b>	<b>406</b>	<b>309</b>	<i>Subtotal Capital Construction</i>	<b>---</b>	<b>---</b>	<b>---</b>
<b>72,338</b>	<b>12,092</b>	<b>-40</b>	<b>84,390</b>	<b>73,741</b>	<b>TOTAL APPROPRIATION</b>	<b>71,906</b>	<b>72,524</b>	<b>72,494</b>

## 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 2003. 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 (CS2:10A-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 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	55	52	42	-
Total Positions	55	52	42	-
Filled Positions by Program Class				
Senate	55	52	42	-
Total Positions	55	52	42	-

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. Not included are the 40 Senators and part-time positions. The funded position count for fiscal year 2005 will be determined by the Legislature.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
11,167	2,218	---	13,385	11,222					
<u>11,167</u>	<u>2,218</u>	<u>---</u>	<u>13,385</u>	<u>11,222</u>					
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
					Senate	01	11,494	11,494	11,494
					<i>Total Direct State Services</i>		<u>11,494</u>	<u>11,494</u>	<u>11,494</u>
<b>Distribution by Fund and Object</b>									
					Personal Services:				
				1,975	Senators (40)				
10,367	705	---	11,072	4,320	Salaries and Wages				
---	---	---	---	4,315	Members' Staff Services				
					<i>Total Personal Services</i>		<u>10,694</u>	<u>10,694</u>	<u>10,694</u>
150	218	---	368	76	Materials and Supplies				
540	967	---	1,507	526	Services Other Than Personal				
80	328	---	408	9	Maintenance and Fixed Charges				
30	---	---	30	1	Additions, Improvements and Equipment				
<u>11,167</u>	<u>2,218</u>	<u>---</u>	<u>13,385</u>	<u>11,222</u>	<i>Grand Total State Appropriation</i>		<u>11,494</u>	<u>11,494</u>	<u>11,494</u>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c.122 (Fiscal Year 2004 Appropriations Act).

**Language Recommendations -- Direct State Services - General Fund**

The unexpended balance as of June 30, 2004 in this account is appropriated.

**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL**

**71. LEGISLATIVE ACTIVITIES**

**0002. GENERAL ASSEMBLY**

**EVALUATION DATA**

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	68	71	66	-
Total Positions	68	71	66	-
Filled Positions by Program Class				
General Assembly	68	71	66	-
Total Positions	68	71	66	-

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2005 will be determined by the Legislature.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
17,511	2,643	280	20,434	18,173	02	18,905	18,905	18,905	
<u>17,511</u>	<u>2,643</u>	<u>280</u>	<u>20,434</u>	<u>18,173</u>		<u>18,905</u> (a)	<u>18,905</u>	<u>18,905</u>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
---	---	---	---	3,959					
16,646	725	280	17,651	4,882		3,937	3,937	3,937	
---	---	---	---	8,504		5,303	5,303	5,303	
						8,800	8,800	8,800	
<u>16,646</u>	<u>725</u>	<u>280</u>	<u>17,651</u>	<u>17,345</u>		<u>18,040</u>	<u>18,040</u>	<u>18,040</u>	
125	144	---	269	110		120	120	120	
620	1,429	---	2,049	644		640	640	640	
110	67	---	177	70		100	100	100	
Special Purpose:									
---	100	---	100	---	02	---	---	---	
10	178	---	188	4		5	5	5	
<u>17,511</u>	<u>2,643</u>	<u>280</u>	<u>20,434</u>	<u>18,173</u>		<u>18,905</u>	<u>18,905</u>	<u>18,905</u>	

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c.122 (Fiscal Year 2004 Appropriations Act).

**Language Recommendations -- Direct State Services - General Fund**

The unexpended balance as of June 30, 2004 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.

**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 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.

**EVALUATION DATA**

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	327	336	346	-
Total Positions .....	327	336	346	-
Filled Positions by Program Class				
Legislative Support Services .....	327	336	346	-
Total Positions .....	327	336	346	-

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The funded position count for fiscal year 2005 will be determined by the Legislature.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
27,966	2,545	-320	30,191	29,514				
<b>27,966</b>	<b>2,545</b>	<b>-320</b>	<b>30,191</b>	<b>29,514</b>				
					<b>DIRECT STATE SERVICES</b>			
					<b>Distribution by Fund and Program</b>			
					03	27,388	27,388	27,388
					<b>Total Direct State Services</b>			
					<b>Distribution by Fund and Object</b>			
					Personal Services:			
					Salaries and Wages			
19,368	357	780	20,505	19,989	19,368		19,368	19,368
<b>19,368</b>	<b>357</b>	<b>780</b>	<b>20,505</b>	<b>19,989</b>	<b>19,368</b>		<b>19,368</b>	<b>19,368</b>
1,015	487	-400	1,102	1,084	1,065		1,065	1,065
2,577	1,038	-100	3,515	3,463	2,091		2,527	2,527
3,707	182	-550	3,339	3,333	3,017		3,681	3,681

# LEGISLATURE

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
Special Purpose:									
29	---	---	29	29					
					Affirmative Action and Equal Employment Opportunity	03	29	29	29
57 <sup>S</sup>	187	---	244	224	Continuation and Expansion of Data Processing Systems	03	1,100 <sup>S</sup>	---	---
476 <sup>S</sup>	17	---	493	488	Statute Challenges Fund	03	---	---	---
69	---	---	69	69	Henry J. Raimondo New Jersey Legislative Fellows Program	03	69	69	69
32					Additions, Improvements and Equipment		22		
636 <sup>S</sup>	277	-50	895	835			627 <sup>S</sup>	649	649
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	406	---	406	309	Legislative Support Services	03	---	---	---
---	<b>406</b>	---	<b>406</b>	<b>309</b>	<b>Total Capital Construction</b>		---	---	---
<b>Distribution by Fund and Object</b>									
<b>Office of Legislative Services</b>									
---	406	---	406	309	Space Planning, Restore and Renovate Historical State House & Annex	03	---	---	---
<b>27,966</b>	<b>2,951</b>	<b>-320</b>	<b>30,597</b>	<b>29,823</b>	<b>Grand Total State Appropriation</b>		<b>27,388</b>	<b>27,388</b>	<b>27,388</b>

## Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2004 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 \$5,983,000 less any funds previously appropriated in fiscal year 2004 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, 2004 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, 2003, and 2004 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 by 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.

**EVALUATION DATA**

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	43	43	48	-
Total Positions .....	43	43	48	-
Filled Positions by Program Class				
Legislative Commission .....	43	43	48	-
Total Positions .....	43	43	48	-

**Notes:**

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal 2004 as of September. The funded position count for fiscal 2005 will be determined by the Legislature.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2003				Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
413	74	---	487	388			
<b>DIRECT STATE SERVICES</b>							
<b>Distribution by Fund and Organization</b>							
				Intergovernmental Relations Commission	396	396	396

# LEGISLATURE

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
350	202	---	552	104		335	335	335
3,981	1,892	---	5,873	3,523		3,812	4,400	4,400
115	39	---	154	123		110	120	110
950	2	---	952	874		---	---	---
335	132	---	467	278		321	335	321
---	16	---	16	4		---	---	---
9,400	1,808	---	11,208	9,073		9,001	9,001	9,001
150	115	---	265	156		144	150	144
<b>Distribution by Fund and Program</b>								
15,694	4,280	---	19,974	14,523	09	14,119	14,737	14,707
<b>15,694</b>	<b>4,280</b>	<b>---</b>	<b>19,974</b>	<b>14,523</b>		<b>14,119</b>	<b>14,737</b>	<b>14,707</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
---	13	225	238	234		---	---	---
---	13	225	238	234		---	---	---
<b>Intergovernmental Relations Commission</b>								
30	62	---	92	5	09	29	29	29
151	4	---	155	151	09	145	145	145
171	4	---	175	171	09	164	164	164
36	4	---	40	36	09	34	34	34
25	---	---	25	25	09	24	24	24
<b>Joint Committee on Public Schools</b>								
350	202	---	552	104	09	335	335	335
<b>State Commission of Investigation</b>								
3,981	1,892	---	5,873	3,523	09	3,812	4,400	4,400
<b>Commission on Business Efficiency In the Public Schools</b>								
115	39	---	154	123	09	110	120	110
<b>Apportionment Commission</b>								
950 <sup>S</sup>	2	---	952	874	09	---	---	---
<b>New Jersey Law Revision Commission</b>								
335	119	-225	229	44	09	321	335	321
<b>New Jersey Redistricting Commission</b>								
---	16	---	16	4	09	---	---	---
<b>State Capitol Joint Management Commission</b>								
9,400	1,808	---	11,208	9,073	09	9,001	9,001	9,001

Year Ending June 30, 2003				Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Clean Ocean and Shore Trust Committee</b>								
150	115	---	265	156		144	150	144
<u>15,694</u>	<u>4,280</u>	<u>---</u>	<u>19,974</u>	<u>14,523</u>	09	<u>14,119</u>	<u>14,737</u>	<u>14,707</u>
					<i>Grand Total State Appropriation</i>			

**Language Recommendations -- Direct State Services - General Fund**

The unexpended balances as of June 30, 2004 in these accounts are appropriated.

Such sums as are required for the establishment and operation of the Apportionment Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

Such sums as are required for the establishment and operation of the New Jersey Redistricting Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

Receipts from the rental of the Cafeteria and the Welcome Center and any other facility under the jurisdiction of the State Capitol Joint Management Commission are appropriated to defray custodial, security, maintenance and other related costs of these facilities.