

ANALYSIS OF THE NEW JERSEY
FISCAL YEAR 2000 - 2001 BUDGET



DEPARTMENT OF STATE

PREPARED BY

OFFICE OF LEGISLATIVE SERVICES

NEW JERSEY LEGISLATURE

APRIL 2000

NEW JERSEY STATE LEGISLATURE

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DEPARTMENT OF STATE

Budget Pages..... C-19, C-26 to C-27; D-333 to D-386; G-4

Fiscal Summary (\$000)

| | Expended FY 1999 | Adjusted. Appropriation 7FY 2000 | Recommended FY 2001 | Percent Change 2000-01 |
|----------------|---------------------|--|------------------------|------------------------------|
| State Budgeted | \$1,031,681 | \$1,100,159 | \$1,169,086 | 6.3% |
| Federal Funds | 14,662 | 18,382 | 20,889 | 13.6% |
| <u>Other</u> | <u>15,888</u> | <u>13,115</u> | <u>13,570</u> | <u>3.5%</u> |
| Grand Total | \$1,062,231 | \$1,131,656 | \$1,203,545 | 6.4% |

Personnel Summary - Positions By Funding Source

| | Actual FY 1999 | Revised FY 2000 | Funded FY 2001 | Percent Change 2000-01 |
|-------------------------------|-------------------|--------------------|-------------------|------------------------------|
| State | 312 | 335 | 371 | 10.7% |
| Federal | 186 | 190 | 222 | 16.8% |
| Other | 96 | 110 | 116 | 5.5% |
| <u>Colleges & Univ's*</u> | <u>19,628</u> | <u>19,653</u> | <u>19,653</u> | <u>0.0%</u> |
| Total Positions | 20,222 | 20,288 | 20,362 | 0.4% |

FY 1999 (as of December) and revised FY 2000 (as of September) personnel data reflect actual payroll counts. FY 2001 data reflect the number of positions funded.*

*Position data is displayed as "State-funded" positions for the three years.

Introduction

The Department of State carries out a diverse mission of artistic, cultural and historical development and preservation. It oversees the operation of the New Jersey State Museum, the New Jersey State Council on the Arts and the New Jersey Historical Commission. The latter agencies provide grants and technical assistance for a variety of artistic and scholarly endeavors throughout the State. In FY 1999, the Department of State was reconfigured to better reflect its emphasis on cultural and historic programs. Accordingly, the Historic Trust previously budgeted in the Department of Environmental Protection, the Trenton Barracks and the War Memorial previously budgeted in the Department of Treasury, and the Public Broadcasting Authority previously budgeted in the former Department of Commerce and Economic Development, were transferred to the

Introduction (Cont'd)

Department of State. The Public Broadcasting Authority is designated as in, but not of, the Department of State for administrative purposes. Additionally, as a result of the abolishment of the Department and the Board of Higher Education in 1994, the Commission on Higher Education, the four year public colleges and universities, the Educational Opportunity Fund Program, and several other miscellaneous programs are all budgeted in, but not of, the Department of State. Furthermore, in FY 1997 ongoing efforts to promote efficiencies within State government resulted in the transfer of the Division of the State Library to the Department of State. Under a contractual agreement, Thomas Edison State College administers the daily operations of the State Library. The State Library system includes the Library for the Blind and Handicapped and the Law Library.

In order to be consistent with the data as it is displayed in the Governor's budget, the funding and position data that are budgeted in the Department of State for Higher Educational Services are included in the above tables. Other explanatory material is not included in this analysis but is contained in a separate analysis of Higher Educational Services.

Key Points

- ! The FY 2001 budget recommendation for the Department of State, excluding Higher Educational Services, totals \$73.4 million, an increase of approximately \$17.6 million or 31.5 percent over the FY 2000 adjusted appropriation of \$55.8 million. Included in the Budget proposal is \$17.5 million for Direct State Services, an 11 percent or \$1.7 million increase; \$34.7 million for Grants-In-Aid, a 65 percent or \$13.6 million increase; \$18.3 million in State Aid, a 9 percent or \$1.5 million increase; and \$2.9 million in Capital Construction costs, a 36 percent or \$759,000 increase.

THE OFFICE OF THE SECRETARY OF STATE

- ! In FY 2001, the Governor recommends a total State budget of \$15.6 million for the Office of the Secretary of State, a \$10.8 million increase over the FY 2000 adjusted appropriation of \$4.9 million. Included in the recommended State funding is a net salary increase of \$339,000 (31 percent) for increased records management staff and a new \$300,000 appropriation for an integrated archives and records management system. The proposed budget also recommends an increase of \$500,000 (100 percent) for the Center of Youth Planning & Policy (CYPP) in the Office of the Secretary. The additional funding to CYPP will be used for expansion of the Many Faces, One Family (MFOF) and the Personal Responsibility Program.
- ! Included in the increase is a new \$10 million grant-in-aid appropriation recommended for the establishment of a Cultural Trust. As recommended, The Trust, a private/public partnership, will appropriate \$10 million per year over the next 10 fiscal years, to promote the arts, history and the humanities by providing a dollar-for-dollar match of up to \$100 million in private sector funding. The Trust will help finance capital projects, build endowments and contribute to the institutional and financial stability of non-profit cultural groups in New Jersey.

PUBLIC BROADCASTING AUTHORITY

- ! A Direct State Services appropriation of \$5.5 million is recommended for the operations of the Public Broadcasting Authority, a 12 percent increase over the FY 2000 adjusted appropriation. Included in the recommended funding is \$290,000 for New Jersey

Key Points (Cont'd)

Network's Extended Broadcast Day Initiative. The initiative will provide funds to lengthen NJN's broadcast hours from 18 to 24 in an effort to increase viewer base and help NJN gain additional private sector support. Also included is \$120,000 recommended for the Audience and Revenue Growth Initiative and Public Radio Signal Enhancements to meet National Public Radio membership standards, to enhance sound quality and to expand the listening audience.

- ! NJN will receive \$1.2 million in federal funds, a \$1.1 million increase, to address the capital needs (i.e. equipment purchases) stemming from the federal ruling mandating that all commercial and non-commercial television stations convert to High Definition Television by May 1, 2003.
- ! Recommended budget language would provide up to \$4.7 million for costs associated with the Digital Television Mandate. These funds would be in addition to line items specifically detailed in the budget recommendation.

NEW JERSEY STATE COUNCIL ON THE ARTS

- ! In FY 2001, State funding for the New Jersey State Council on the Arts is recommended to increase by 6.6 percent to \$20.4 million, a \$1.3 million increase over the FY 2000 adjusted appropriation. The increase is due primarily to the Governor's proposed \$1.3 million or 7 percent increase in Grants-in-Aid funding, from \$18.7 million to \$20 million, to support grants for eligible arts organizations engaging in various artistic and cultural projects. The recommended increases are offset by the elimination of FY 2000 legislative add-ons totaling \$65,000 for equipment purchases and grant programs.

HISTORICAL RESOURCES

- ! Total State funding for Historical Resources, which includes funding for the New Jersey Historical Commission, is recommended to increase by \$2.4 million or 73.7 percent from \$3.2 million in FY 2000 to \$5.6 million in FY 2001. Of that amount, \$4 million is proposed for grants through the N.J. Historical Society and \$500,000 for research grants through the N.J. Historical Commission. The Governor's recommended budget proposes elimination of funding totaling \$2.1 million used to support grant awards to various organizations in FY 2000.

DIVISION OF STATE LIBRARY

- ! The Governor's FY 2001 budget recommends State funding of \$19.1 million, an increase of \$984,000 or 5.4 percent over the FY 2000 adjusted appropriation of \$18.1 million. The Division of State Library will receive new funding totaling \$1.5 million for debt service for the Public Library Project Fund, which was established by P.L. 1999, c. 184 to provide grants for construction, expansion or rehabilitation of facilities for library purposes. Capital funding for the Computerized Research System will decrease to \$400,000 from \$550,000 in FY 2000, a \$151,000 or 27.3% decrease. The \$329,000 appropriated in FY 2000 to upgrade the telecommunication facilities at the Library for the Blind and Handicapped is not continued as it was the total amount recommended for the purpose.

Key Points (Cont'd)

DIVISION OF STATE MUSEUM

- ! The FY 2001 budget recommendation includes a \$7.1 million State appropriation for the Division of State Museum, a \$2.1 million or 42.9 percent increase over the FY 2000 adjusted appropriation of \$5.0 million. The increased appropriation earmarks \$2.3 million in capital construction funding for the Morven renovation project. Morven served as the official Governor's residence until 1981 and plans are underway for it to house temporary exhibits, host conferences and serve as a research center for New Jersey's cultural history. Offsetting the increased funding is the elimination of \$75,000 in operational aid and a \$45,000 grant to the Children's Museum of Central Jersey.

Higher Educational Services

A separate analysis booklet has been prepared for Higher Educational Services.

Program Description and Overview

In FY 1999, the Department of State was reorganized to consolidate the State arts, cultural and historical programs and services in one executive department. This reorganization resulted in the following changes: (1) the transfer of the management of the Old Barracks and the War Memorial from the Department of Treasury to the Department of State; (2) the transfer of the powers, functions and duties of the New Jersey Historic Trust from the Department of Environmental Protection to the Department of State; (3) the transfer of the New Jersey Public Broadcasting Authority, designated as in, but not of, the Department of State from the Department of Commerce and Economic Development.

In addition to the New Jersey Public Broadcasting Authority, the following agencies are located in, but not of, the Department of State for administrative purposes:

- ! The New Jersey Commission on Higher Education (CHE);
- ! The Higher Education Student Assistance Authority;
- ! The four year public colleges and universities;
- ! The New Jersey State Library;

Below is a brief description of the major programs organized within the department.

Support of the Arts

The activities of the State Council on the Arts are focused on the distribution of State and federal matching grant funds to artists and organizations whose projects show professional merit and promise in support of the arts in the State. The major categories of matching grant funds that individuals and organizations may apply for are as follows: General Operating Support, General Program Support, Arts Education Special Initiatives, Local Arts Program Grants, Special Project Support, South Jersey Initiatives, Projects Serving Artists, and Community Arts Collaborations.

The council's FY 2001 recommended grant-in-aid appropriation of \$20 million represents an increase of \$1.3 million or 7 percent over the FY 2000 adjusted appropriation of \$18.7 million.

Federal funding of \$743,000 is anticipated for FY 2001. These funds will continue to provide support for outreach to local arts programs and a National Endowment for the Arts Partnership.

Museum Services

The State Museum performs, among other things, the traditional functions of collecting, exhibiting and interpreting in the areas of natural history, archaeology/ethnology and fine arts materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes. As a result of the reorganization, this program also includes Maintenance of the Old Barracks and the War Memorial Fund.

The recommended appropriation for the State Museum is \$7.1 million, a 42.9 percent or \$2.1 million increase over the FY 2000 adjusted appropriation of \$5.0 million. This amount includes \$2.3 million in capital construction funding for the Morven renovation project.

Program Description and Overview (Cont'd)

Development of Historical Resources

The New Jersey Historical Commission is responsible for the formulation and implementation of programs that advance public knowledge of the history of New Jersey. The commission sponsors public programs, research projects, publications and commemorative observances and grant-in-aid programs for scholars, teachers and local historical organizations. It also offers information and assistance to public and private organizations and individuals in connection with State history. The commission directly administers the New Jersey Afro-American History Grant Program which seeks to promote the advancement of the public's knowledge of Afro-Americans in the State and the New Jersey History Grant Program.

The FY 2001 recommended appropriation for the commission and its programs is \$5.6 million. From the perspective of the budget display, the overall recommended appropriation is an increase of approximately \$2.4 million above the FY 2000 adjusted appropriation of approximately \$3.2 million. The majority of the increase is attributable to the recommended continued funding from FY 1999 of \$4.5 million pursuant to P.L. 1999, c.131, for grants through the New Jersey Historical Commission. However, P.L. 1999, c.131 was enacted late in FY 1999 and the \$4.5 million appropriated by that act for commission grants was reappropriated in its entirety in FY 2000. Therefore, the total available in FY 2000 is the \$3.2 million in the budget plus \$4.5 million for the grant program for a total of \$7.7 million. From this perspective, there is a \$2.1 million reduction in available appropriations that essentially represents the items that were added by the Legislature in FY 2000.

Public Broadcasting Services

The Public Broadcasting Authority (PBA) is primarily responsible for operating New Jersey Network (NJN), the State's only Statewide non-commercial educational television and radio network. The authority is empowered to apply for, receive, and hold authorizations for licenses from the Federal Communications Commission. It also has the responsibility for providing advisory assistance to other State agencies and local and regional groups regarding public broadcasting networks and communications techniques as well as planning and budgeting for those activities. The authority produces programs on location and through its Newark and Trenton studios. The authority produces the New Jersey Nightly News which provides coverage of news events throughout the State. As a public broadcasting affiliate, NJN also receives an annual grant from the Corporation for Public Broadcasting. In addition to State funding, NJN is supported by private donations from individuals, foundations, and corporations, raised on behalf of NJN by the Foundation for New Jersey Public Broadcasting, Inc. The foundation is a non-profit, educational, and charitable organization which is devoted to sponsoring activities and raising funds for the support and promotion of the authority and its purposes.

Direct State Services funding of \$5.5 million is recommended for FY 2001 and represents an increase of \$580,000 over the FY 2000 adjusted appropriation of \$4.9 million. The recommended increase includes funding to cover two new initiatives designed to enhance both the network's radio broadcasting range (\$40,000) and revenue opportunities (\$80,000). Recommended funding increases also includes \$290,000 to expand New Jersey's broadcasting day from 18 to 24 hours. Capital funds of \$4.7 million (which would be appropriated through budget language) are recommended for NJN to convert to High Definition Television as mandated by federal law. Federal funds of \$1.3 million are also recommended.

Program Description and Overview (Cont'd)

Since FY 1990, the overall level of State funding for the authority has been declining due to budgetary constraints and efforts to encourage the PBA to achieve greater self-sufficiency. As a result, State funding for the authority has decreased 44 percent from a peak funding level of \$9.9 million in FY 1989 to \$5.4 million in the current fiscal year. However, NJN's estimated off-budget revenues nearly doubled from \$ 4.2 million in FY 1989 to \$8.1 million in FY 2000.

The State Library

In FY 1997 the Division of the State Library was transferred to the reorganized Department of State. Under a contractual agreement, Thomas Edison State College administers the daily operations of the State Library. The State Library system includes the Library for the Blind and Handicapped and the Law Library. The State Library purchases, prepares, houses and circulates books, periodicals and other library materials, and supplies information and consultative services to the three branches of State government and public, school, academic and special libraries through the following three divisions within the library:

State Government Information Services is the research library for the three branches of State government and provides information services through its collection of library materials and reference librarians and support staff;

The Library for the Blind and Handicapped (LBH) serves residents who are visually impaired, physically handicapped or dyslexic. In addition, the LBH maintains a radio station which broadcasts local news and programs of interest to LBH patrons;

The Library Development Bureau administers State aid and federal grant programs in addition to managing the Statewide library network. The bureau provides technical assistance to local libraries on library technology, collection development, preservation of library materials, and library management. The bureau is currently working to implement the Libraries 2000 technology plan.

Financial assistance is provided to public libraries on a per capita basis and emergency and incentive aid is also provided to restore service lost due to emergencies. Technical assistance is provided through the Library Network law and provides funding for Statewide and regional cooperative library services. Library Development Aid provides funding for increased access and services to the institutionalized, municipal libraries, the development of library collections and to maintain collections that have a historical or special interest.

Direct State Services funding of \$3.1 million is recommended for the State Library's operational costs and represents continuation level funding. Capital funding of \$400,000 is recommended in FY 2001 and represents a decrease of \$479,000 over the FY 2000 adjusted appropriation of \$879,000. Continued level funding of \$14.1 million is recommended for Per Capita Library Aid, Library Network and Library Development Aid. An additional \$1.5 million is recommended for the Public Library Project Fund-Debt Service.

Office of the Secretary of State

The Office of the Secretary of State is responsible for the daily management and operations of the department. It develops and coordinates programs that have Statewide and business impact. It administers the Martin Luther King, Jr. Commemorative Commission which coordinates events with community groups and organizations throughout the State for the purpose of educating citizens of New Jersey on the life of the slain civil rights leader and the civil rights movement. It also

Program Description and Overview (Cont'd)

administers the Many Faces-One Family and the Personal Responsibility Programs which bring together business leaders and communities to promote tolerance and appreciation of the State's diversity.

The Bureau of Records Management performs the inventory, scheduling and destruction of State, county, and municipal records. Within the bureau is the forms management unit, the State's records storage center and the State's centralized microfilm unit. The archives section provides for, among other things, the collection and retention of permanent State records as well as some permanent county and municipal records. It provides historical and genealogical reference information for the State and the nation.

Direct State Services funding for the Office of the Secretary of State is recommended to increase by \$582,000 from \$3.0 million to \$3.6 million. The increase is partially attributed to increased expenditures of \$500,000 for expansion of its Personal Responsibility Programs.

The Governor has recommended \$10 million grant-in-aid appropriation to establish a Cultural Trust. The Trust, a private/public partnership, would appropriate \$10 million per year over the next 10 fiscal years, to promote the arts, history and the humanities by providing a dollar-for-dollar match of up to \$100 million in private sector funding. The Trust will help finance capital projects, build endowments and contribute to the institutional and financial stability of non-public cultural groups in New Jersey.

The program class Secretary of State's Office was formerly funded from off-budget receipts derived from various commercial recording filing fees, a portion of which were placed in a revolving "Secretary of State Fund" and used to fund technological improvements to the Division of Commercial Recording's automated information system (AIS) pursuant to P.L. 1987, c. 435. That law required the termination of the fund upon the completion of technological upgrades to the computer system. The Division of Commercial Recording, the entity responsible for collecting the various filing fees, was transferred from the Department of State to the Department of Treasury through a reorganization of State government in FY 1999.

The Bureau of Records Management is funded from a combination of general fund appropriations, assessments to government agencies, and fees which are deposited into a revolving fund for the self-sustaining microfilm unit. The Direct State Services recommendation for the Records Storage Center is \$1.9 million compared to the FY 2000 adjusted appropriation of approximately \$1.2 million and represents an increase of \$639,000 which is attributable to new funding for the Integrated Archives and Records Management (\$300,000) Initiative and increased funding for operational aid (\$339,000).

The FY 2001 Recommended Budget

The Department of State's total FY 2001 recommended appropriation is \$1.2 billion compared to the FY 2000 adjusted appropriation of \$1.1 billion, a net increase of approximately 6.4 percent. This amount includes funding from all sources for the State Council on the Arts, the State Museum, the State Library, the Historical Commission, the Office of the Secretary of State, the State's four year public colleges and universities, and the Commission on Higher Education and its programs. Although the above amount includes funding for higher education programs organized under the Department of State, a separate analysis of Higher Educational Services provides the funding data for all higher education programs.

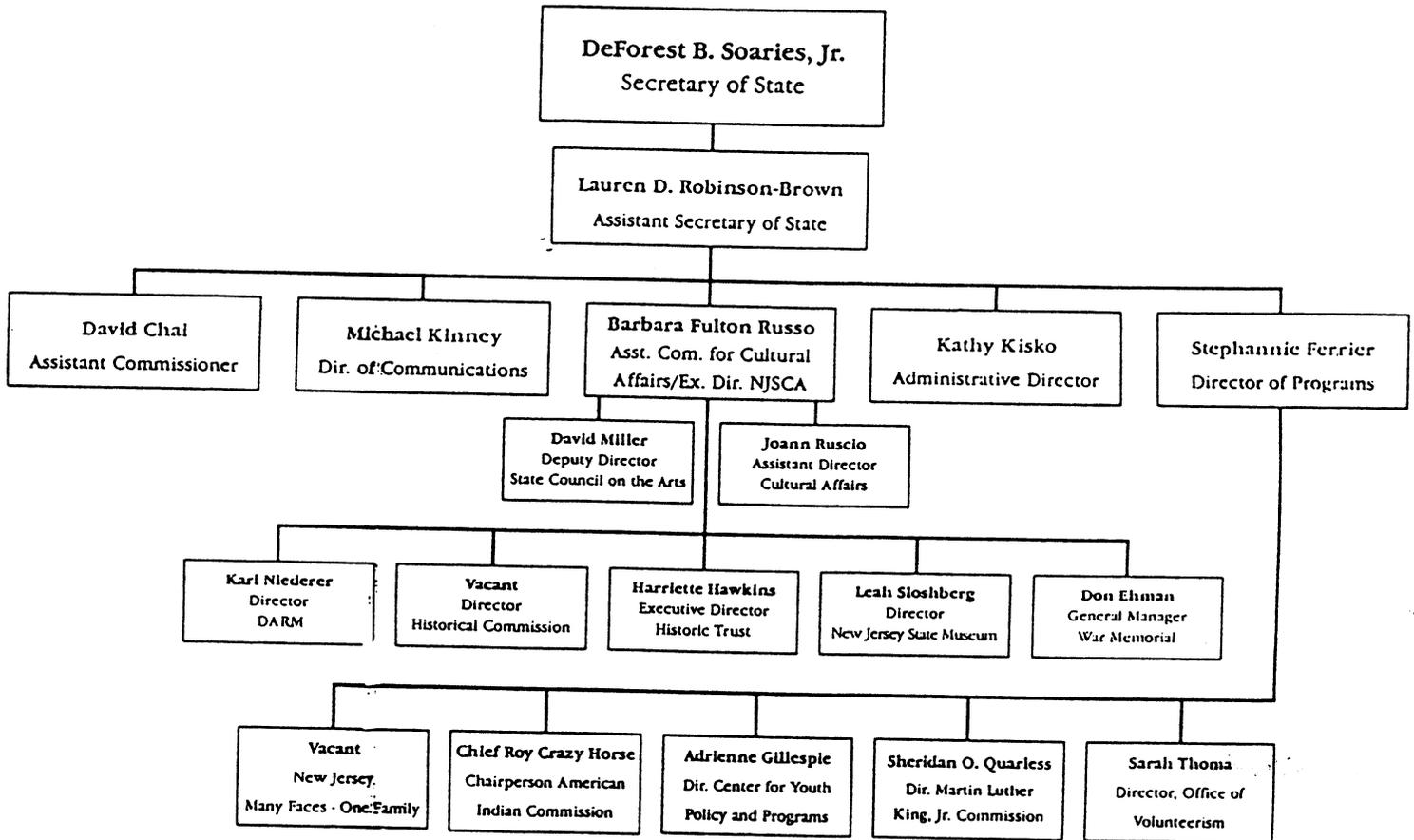
The FY 2001 recommendation for the Department of State from State funds is approximately

Program Description and Overview (Cont'd)

\$1.2 billion and represents an increase of 6.4 percent compared to the FY 2000 adjusted appropriation of \$1.1 billion. The majority of the net \$69 million increase is attributable to increased or new funding of: \$17.4 million for the colleges and universities; \$27.4 million for the Commission on Higher Education; \$11 million for the Higher Education Student Assistance Authority; \$1.3 million for Council on the Arts; \$2.3 million for Museum Services; \$2.4 million for the Division of Historical Resources; \$580,000 for the Public Broadcasting Authority; \$11 million for the Office of the Secretary of State; and \$1.5 million for the State Library. These increases are offset by decreases of: \$120,000 of operational aid and \$6 million in capital funding for various renovation projects.

Organization Chart

Department of State Organizational Overview January 2000



Fiscal and Personnel Summary

AGENCY FUNDING BY SOURCE OF FUNDS (\$000)

| | Expended FY 1999 | Adj. Approp. FY 2000 | Recom. FY 2001 | Percent Change | |
|---------------------------------|---------------------|----------------------------|--------------------|----------------|--------------|
| | | | | 1999-01 | 2000-01 |
| General Fund | | | | | |
| Direct State Services | \$16,705 | \$19,780 | \$21,943 | 31.4% | 10.9% |
| Grants - In - Aid | 988,571 | 1,056,939 | 1,125,981 | 13.9% | 6.5% |
| State Aid | 16,810 | 16,812 | 18,275 | 8.7% | 8.7% |
| Capital Construction | 9,595 | 6,628 | 2,887 | -69.9% | -56.4% |
| Debt Service | 0 | 0 | 0 | 0.0% | 0.0% |
| Sub-Total | \$1,031,681 | \$1,100,159 | \$1,169,086 | 13.3% | 6.3% |
| Property Tax Relief Fund | | | | | |
| Direct State Services | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Grants-In-Aid | 0 | 0 | 0 | 0.0% | 0.0% |
| State Aid | 0 | 0 | 0 | 0.0% | 0.0% |
| Sub-Total | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Casino Revenue Fund | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| Casino Control Fund | \$0 | \$0 | \$0 | 0.0% | 0.0% |
| State Total | \$1,031,681 | \$1,100,159 | \$1,169,086 | 13.3% | 6.3% |
| Federal Funds | \$14,662 | \$18,382 | \$20,889 | 42.5% | 13.6% |
| Other Funds | \$15,888 | \$13,115 | \$13,570 | -14.6% | 3.5% |
| Grand Total | \$1,062,231 | \$1,131,656 | \$1,203,545 | 13.3% | 6.4% |

PERSONNEL SUMMARY - POSITIONS BY FUNDING SOURCE

| | Actual FY 1999 | Revised FY 2000 | Funded FY 2001 | Percent Change | |
|----------------------------|-------------------|--------------------|-------------------|----------------|-------------|
| | | | | 1999-01 | 2000-01 |
| State | 312 | 335 | 371 | 18.9% | 10.7% |
| Federal | 186 | 190 | 222 | 19.4% | 16.8% |
| All Other | 96 | 110 | 116 | 20.8% | 5.5% |
| Colleges and Universities* | 19,628 | 19,653 | 19,653 | 0.1% | 0.0% |
| Total Positions | 20,222 | 20,288 | 20,362 | 0.7% | 0.4% |

FY 1999 (as of December) and revised FY 2000 (as of September) personnel data reflect actual payroll counts. FY 2001 data reflect the number of positions funded.

*Position data is displayed as "State-funded" positions for the three years.

AFFIRMATIVE ACTION DATA

| | | | | | |
|--------------------------------------|-------|-------|-------|------|------|
| Total Minority Percent | | | | | |
| Office of the Secretary of State | 31.4% | 31.4% | 31.4% | ---- | ---- |
| Commission on Higher Education | 27.0% | 32.0% | 32.0% | ---- | ---- |
| Higher Ed. Student Assist. Authority | 27.0% | 26.6% | 26.6% | ---- | ---- |

Significant Changes/New Programs (\$000)

| <u>Budget Item</u> | <u>Adj. Approp. FY 2000</u> | <u>Recomm. FY 2001</u> | <u>Dollar Change</u> | <u>Percent Change</u> | <u>Budget Page</u> |
|----------------------------|---------------------------------|----------------------------|--------------------------|---------------------------|------------------------|
| | | | | | D-378 to D-380 |
| Support of the Arts | \$19,169 | \$20,429 | \$1,260 | 6.6% | |

Total State funding for the Support of the Arts program is recommended to increase by \$1.3 million for additional Cultural Project Grants through the New Jersey Council on the Arts. The increase is offset by a \$55,000 appropriation in FY 2000 to purchase visual arts display equipment.

| | | | | | |
|--|----------------|----------------|----------------|--------------|----------------------|
| | | | | | D-378 to D-380 |
| Development of Historical Resources | \$3,236 | \$5,620 | \$2,384 | 73.7% | |

The Governor proposes a \$2.4 million increase in total State funding for Historical Resources. That amount includes a \$4.5 million appropriation to the New Jersey Historical Commission for research and agency grants pursuant to P.L. 1999, c.131. However, P.L. 1999, c.131 was enacted late in FY 1999 and the \$4.5 million appropriated by that Act for commission grants was reappropriated in its entirety in FY 2000. Therefore, the total available in FY 2000 is the \$3.2 million in the budget plus \$4.5 million recommended for the grant program for a total of \$7.7 million. From this perspective, there is a \$2.1 million reduction that essentially represents the items that were added by the Legislature in FY 2000.

- ! \$10,000 Hightstown-East Windsor Historical Society - Capital Improvements
- ! \$11,000 Jamesburg Historical Association - Capital Improvements
- ! \$11,000 Plainsboro Historical Society - Capital Improvements
- ! \$21,000 Heritage Trail Association, Somerset County
- ! \$25,000 Long Branch Historical Museum Capital Improvements
- ! \$25,000 American Labor Museum - Botto House
- ! \$50,000 Ellis Island Commission
- ! \$90,000 Nutley Historical Society - Capital Improvements
- ! \$100,000 Monmouth County Historical Association, Butler House, Capital
- ! \$100,000 Somerset County Cultural Arts Center, Capital Project, Brook Theater
- ! \$100,000 Humanities Council
- ! \$100,000 Island Heights - Wannamaker Hall Restoration
- ! \$100,000 Encyclopedia of New Jersey, Rutgers University Press
- ! \$180,000 Passaic County Historical Society, Local History Library Construction
- ! \$1,200,000 New Jersey Historical Society Relocation

| | | | | | |
|------------------------|----------------|----------------|----------------|--------------|----------------------|
| | | | | | D-378 to D-380 |
| Museum Services | \$4,979 | \$7,114 | \$2,135 | 42.9% | |

The major increase in this program is the capital construction recommendation of \$2.3 million for the Morven renovation project. The increase is offset by the elimination of \$120,000 in funds added by the Legislature in FY 2000; the Children's Museum of Central Jersey (\$45,000) and maintenance of the Old Barracks (\$75,000).

Significant Changes/New Programs (\$000) (Cont'd)

| <u>Budget Item</u> | <u>Adj. Approp. FY 2000</u> | <u>Recomm. FY 2001</u> | <u>Dollar Change</u> | <u>Percent Change</u> | <u>Budget Page</u> |
|---------------------------------|---------------------------------|----------------------------|--------------------------|---------------------------|------------------------|
| Library Services - State Aid | \$14,112 | \$15,575 | \$1,463 | 10.4% | D-382 to D-383 |

The Governor proposes \$1.463 million of new funds for debt service for the Public Library Project Fund. The fund was established by P.L. 1999, c.184 to provide grants for construction, expansion or rehabilitation of facilities for library purposes. The balance of the recommended State aid appropriation for per-capita library aid, Emergency Aid/Incentive Grants, library network and library development aid are funded at the same level as FY 2000.

| | | | | | |
|---|--------------|--------------|----------------|----------------|-------|
| Library Services - Total Capital Construction | <u>\$879</u> | <u>\$400</u> | <u>(\$479)</u> | <u>(54.5)%</u> | D-383 |
| Computerized Research System for Users and Staff | \$550 | \$400 | (\$150) | (27.3)% | D-383 |
| Library for the Blind, Telecommunication Improvements | \$329 | \$0 | (\$329) | (100.0)% | D-383 |

The budget includes a proposed \$150,000 capital appropriation decrease for the Computerized Research System for users and staff, from \$550,000 in FY 2000 to \$400,000 in FY 2001. The total cost of the project is estimated at to be approximately \$3 million according to documentation by the Commission on Capital Budgeting and Planning. The \$329,000 appropriated in FY 2000 to upgrade the telecommunication facilities at the Library for the Blind and Handicapped is not continued as it was the total amount recommended for the purpose. (Due to a printing error, the amounts in the FY 2000 adjusted appropriation column for the Computerized Research System and telecommunication facilities for the Library For The Blind And Handicapped were inadvertently transposed and are shown here in the correct amounts.)

| | | | | | |
|-------------------------------------|---------|----------|----------|--------|----------------------|
| Office of the Secretary of State | \$4,907 | \$15,661 | \$10,754 | 219.2% | D-384 to D-385 |
|-------------------------------------|---------|----------|----------|--------|----------------------|

The Governor recommends increased funding totaling \$10.8 million. Of that amount, \$10 million will be used to establish the Cultural Trust which is a new initiative to supplement State and federal funding for the arts, history and the humanities. The FY 2001 budget recommendation also includes a \$500,000 increase for the Personal Responsibility Program and a \$781,000 increase for operational aid (\$475,000-salaries and wages; \$300,000-Integrated Archives and Records Management; \$36,000-security services). The increases are offset by a \$467,000 net reduction of pay-as-you-go capital construction funding which is used for improvement projects.

Significant Changes/New Programs (\$000) (Cont'd)

| <u>Budget Item</u> | <u>Adj. Approp. FY 2000</u> | <u>Recomm. FY 2001</u> | <u>Dollar Change</u> | <u>Percent Change</u> | <u>Budget Page</u> |
|---|---------------------------------|----------------------------|--------------------------|---------------------------|------------------------|
| New Jersey Public Broadcasting Authority | \$4,945 | \$5,525 | \$580 | 11.7% | D-378 |

The Governor recommends \$5.5 million for the New Jersey Public Broadcasting Authority, an 11.5 percent increase over the adjusted appropriation of \$4.9 million in FY 2000. The increased funding would be used for administration costs (\$418,000) and expenses related to the Audience and Revenue Growth Initiative (\$80,000) and Public Radio Signal Enhancements (\$40,000). The budget also includes a new appropriation of \$290,000 for the New Jersey Network's Extended Broadcast Day Initiative which would provide funds to lengthen New Jersey Network's broadcast hours from 18 to 24 hours to increase the number of viewers and to help New Jersey Network gain additional private sector support. Offsetting those costs is the elimination of a one time appropriation of \$250,000 for the Digital Television Study.

Recommended budget language would also provide up to \$4.7 million for costs associated with the Digital Television mandate subject to the approval of the Director of the Division of Budget and Accounting. These funds would be in addition to line items specifically detailed in the budget recommendation. The appropriation would help the Network convert from analog to digital transmission enabling NJN to create new programs and services that offer multiple channels and a wide range of programs that offer job training.

FEDERAL FUNDS

| | | | | | |
|---|--------------|----------------|----------------|----------------|--------------|
| New Jersey Public Broadcasting Authority | \$100 | \$1,250 | \$1,150 | 1150.0% | D-380 |
|---|--------------|----------------|----------------|----------------|--------------|

Federal funding for the Public Broadcasting Authority is expected to provide increased funds to assist in NJN's compliance with the federal mandate for public television stations to commence High Definition Television transmission by May 2003.

| | | | | | |
|---|----------------|----------------|--------------|-------------|--------------|
| New Jersey Public Broadcasting Authority | \$8,110 | \$8,547 | \$437 | 5.4% | D-380 |
|---|----------------|----------------|--------------|-------------|--------------|

In addition to State funding, New Jersey Network (NJN) is supported by receipts from the rental, sale and leasing of equipment, private funds from individuals, foundations and corporations, raised on behalf of NJN by the Foundation for Public Broadcasting, Inc. The increase is due to additional revenue for public broadcasting services.

Language Provisions

2000 Appropriations Handbook

2001 Budget Recommendations

p. B-119

Of the amount hereinabove for Library Services, \$57,000 shall be transferred to the State Capitol Joint Management Commission to pay for security services at the State Library.

This language has been deleted in its entirety.

Explanation

The Office of Management and Budget is no longer assessing the agency for the cost of providing security services as part of its regular operating budget; therefore, this language is no longer necessary. Previously, budget language required that the State Library transfer the designated amount for security services from its operational budget to the State Capitol Joint Management Commission.

2000 Appropriations Handbook

2001 Budget Recommendations

p. B-120

p. D-381

The amount hereinabove for the Historic Trust Administrative Costs account is appropriated from the "Historic Preservation Fund" established pursuant to the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L. 1992, c. 88, and the "Green Acres, Historic Preservation and Blue Acres Bond Act of 1995," P.L. 1995, c.204, together with an amount not to exceed \$245,000 subject to the approval of the Director of the Division of Budget and Accounting, for costs attributable to planning, administrative, organization and operating expenses related to historic preservation projects.

The amount hereinabove for the Historic Trust Program is appropriated for all administrative costs and expenses, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

According to OMB, funding previously derived from the Historic Preservation Fund to pay for administrative costs and expenses will be paid directly from the General Fund. Therefore, reference to the Historic Preservation Fund is no longer necessary.

Language Provisions (Cont'd)

2000 Appropriations Handbook2001 Budget Recommendations

p. D-381

No comparable language.

In addition to the amount appropriated hereinabove for the NJN Radio Audience Growth initiative, additional sums not to exceed \$60,000 are appropriated subject to confirmation that NJN has received a federal matching grant for the construction of a radio broadcast tower in Toms River, subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

According to OMB, NJN had originally requested \$500,000 for the Radio Audience Growth Initiative which is designed to expand NJN's listening audience. However, the Governor recommended \$80,000 for this initiative and agreed to include provisions for an additional \$60,000 if NJN was able to secure a federal match from the U.S. Department of Commerce. If NJN fails to secure the match, no funding will be appropriated pursuant to the language.

2000 Appropriations Handbook2001 Budget Recommendations

p. B-120

Of the amount hereinabove for the Office of the Secretary of State, \$36,000 shall be transferred to the State Capitol Joint Management Commission to pay for security services at the War Memorial.

This language has been deleted in its entirety.

Explanation

The Office of Management and Budget is no longer assessing the agency for the cost of providing security services as part of its regular operating budget; therefore, this language is no longer necessary. Previously, budget language required that the Secretary of State transfer the designated amount for security services from its operational budget to the State Capitol Joint Management Commission.

Language Provisions (Cont'd)

2000 Appropriations Handbook

p. B-121

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Records Management program classification a sum up to \$330,000 for cost recoveries in the Division of Records.

2001 Budget Recommendations

p. D-386

The Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Records Management program classification a sum up to \$342,000 for cost recoveries in the Division of Records.

Explanation

The Division of Records Management assesses and collects fees from municipalities, counties, Executive State departments and the Judiciary for storing records that legally have to be maintained for a period of time. The fees collected are used to support a portion of the operational costs of the Records Storage Center. The recommended increase is to cover salary increases for the staff at the storage center.

2000 Appropriations Handbook

No comparable language.

2001 Budget Recommendations

D-381

There is appropriated an amount not to exceed \$4,721,000 for costs associated with the implementation of the Digital Television Mandate subject to the approval of the Director of the Division of Budget and Accounting.

Explanation

As a result of a federal Digital Television Mandate requiring that all commercial and non-commercial television stations convert to High Definition Television by May 1, 2003, budget language has been recommended for capital costs. The appropriation of \$4.7 million would help NJN convert from analog to digital transmission. According to NJN, the funds would be used for the purchase of new equipment.

Discussion Points

1. The Governor has recommended the establishment of a Cultural Trust to provide a permanent source of funding for New Jersey's cultural community. Over a ten year period, \$100 million in State funds would be committed to match, dollar-for-dollar, private contributions to help build endowments, and finance capital needs as well as to supplement funding for the arts, historical groups and the humanities.

! **Question:** Please provide estimates of the amount of private sector support the Cultural Trust is expected to receive in FY 2001 and indicate how these funds will be used. Please describe how the Trust's efforts will be coordinated with those of the State Council on the Arts.

What selection criteria will be utilized to determine how funding from the Trust will be awarded in FY 2001? How will award amounts be determined; and what will be the application procedure for receipt of Trust funds? Please provide an estimate of the administrative costs associated with this initiative.

2. In FY 2001, the Division of Museum Services will receive \$2.3 million to assist in the restoration effort at Morven, formerly the Governor's mansion, which is now designated as a museum. Morven will house temporary exhibits, host conferences and serve as a research center for New Jersey's cultural history. Once the renovations are completed, Morven is expected to be a major attraction for tourists as well as State residents.

! **Question:** Please provide an update on the status of the restoration effort. What are the anticipated costs beyond the FY 2001 recommended appropriation? When is the facility expected to be open to the public? Will additional employees be necessary to staff the facility?

3. The New Jersey Historical Commission is responsible for the formulation and implementation of programs that advance public knowledge of New Jersey's historical heritage. In FY 2001, the Governor has recommended \$4.5 million for the N.J. Historical Commission to support research and agency grants to historical organizations, museums, libraries and other similar organizations with collections or programming related to New Jersey's history. The recommended appropriation represents a continuation of funding that was provided in FY 1999 pursuant to P.L. 1999, c.131.

! **Question:** Please describe the procedures and criteria under which these funds are awarded. Are the research and agency grants renewable annually? Please provide a list of organizations funded to date and a summary of the use of each of the awards.

4. In FY 2000, the State Library received a capital appropriation of \$550,000 for its Computerized Research System for Users and Staff. The total cost to complete this project is estimated at approximately \$3 million over seven years according to documentation by the Commission on Capital Budgeting and Planning. For FY 2001, funding of \$400,000 is recommended as continuation funding.

Discussion Points (Cont'd)

! *Question:* Please explain how the FY 2000 allocation for this project was utilized and the planned use of the FY 2001 recommended appropriation.

5. According to a Federal Communications Commission's ruling, all commercial and non-commercial television stations must begin transmission in digital format by May 2003. Until that time, all TV stations must broadcast in the present analog format as well as in high resolution, wide screen, multi-channel digital format. As a result, NJN is facing significant capital needs in order to meet the federal mandate. In FY 2000, \$250,000 was appropriated to conduct a study to examine issues associated with the conversion to digital transmission.

! *Question:* Has the Digital Study been completed yet? If it has been completed, what were the results of the study. If it has not been completed, what is the status of the study?

6. The Center for Youth Policy and Programs (CYPP) was created in April 1999 to serve as an information clearinghouse on youth policy and programs. Currently, CYPP administers the New Jersey Violence-Free Youth Initiative (V-Free) which promotes a violence-free, victim-free and vandalism-free environment and the Many Faces-One Family (MFOF) Program which unites communities to encourage tolerance and diversity. The evaluation data displayed for the Office of the Secretary of State on page D-384 of the Budget indicates that the number of information/program referrals is expected to increase from 1,500 to 20,000. As a result, the Governor recommended a 100 percent increase in funding from \$500,000 in FY 2000 to \$1 million in FY 2001.

! *Question:* Please describe how the CYPP will handle the significant increase in referrals anticipated in FY 2001? Please describe what might be considered a typical program referral. Will, for example, V-Free and MFOF be the mechanism to directly deal with the projected increase or will individuals be referred to programs outside of CYPP? Does CYPP have a sufficient number of employees to provide adequate oversight of existing and future programs?

Background Paper: The Cultural Trust

Budget Pages.... D-385

The Governor, in her Budget Message, has recommended a \$10 million appropriation to establish the New Jersey Cultural Trust to provide funding for the arts, history and the humanities. As envisioned, \$100 million in State funds would be earmarked over the next ten years for the Trust and these funds would be matched dollar-for-dollar by contributions from the private sector. The New Jersey Cultural Trust would help fund capital improvements, build endowments and contribute to the institutional and financial stability of non-profit cultural groups and non-profit humanities organizations with important public purposes. The Trust would supplement, not replace, funds already received from the State and federal governments. In conjunction with private dollars, the Trust would create a permanent, interest-generating fund for arts organization and historic sites.

Unlike funds allocated to the New Jersey Council on the Arts whose monies are allocated for general operating costs only, the Trust would assist the cultural community with capital improvements or endowments. Consequently, the Trust would not replace the New Jersey Council on the Arts but will work together with the Council to provide the arts organizations with a stable source of funding for projects not funded by the New Jersey Council on the Arts. Previously, the "Cultural Centers and Historic Preservation Bond Act of 1987," P.L. 1987, c.265, provided funds for these purposes, but funding was depleted in 1997. Currently, the New Jersey Historic Trust receives funding for capital improvements from the Garden State Preservation Trust established pursuant to P.L. 1999, c.152.

Legislation will be required to establish the Trust. According to a supplemental description of the Trust in the Governor's January budget address, a Gold Ribbon Board would serve as a governing board composed of public and private members to manage the Trust's funds. Eligible recipients of Trust funds would include non-profit groups that qualify for grants from the New Jersey Council on the Arts, New Jersey Historical Society and the New Jersey Historic Trust. Private contributions could be sent directly to the Trust, where they will be matched by the State. Private donations could also be forwarded to the endowment fund of a particular cultural entity and the State would deposit its match into a centralized trust account. Details regarding how much money would have to be raised before grants can be distributed would be determined in the legislation.

Cultural trusts have been a growing trend in arts funding since 1975 when Montana created its Cultural Trust Fund that used a coal extraction tax to fund folklife programs, rural arts and historic preservation projects. Since then, 13 other states, including Connecticut and Delaware, have established their own models. The State began researching this issue five years ago when the New Jersey Council on the Arts, through its "ArtsPlan NJ" (a long-range plan to increase arts awareness), called for the State to create a stable source of funding for cultural organizations. At that time, creating a cultural trust was a priority to the cultural community because State funding for the arts had been reduced 50 percent resulting in the closure of several cultural institutions and posing financial difficulties for the remaining groups.

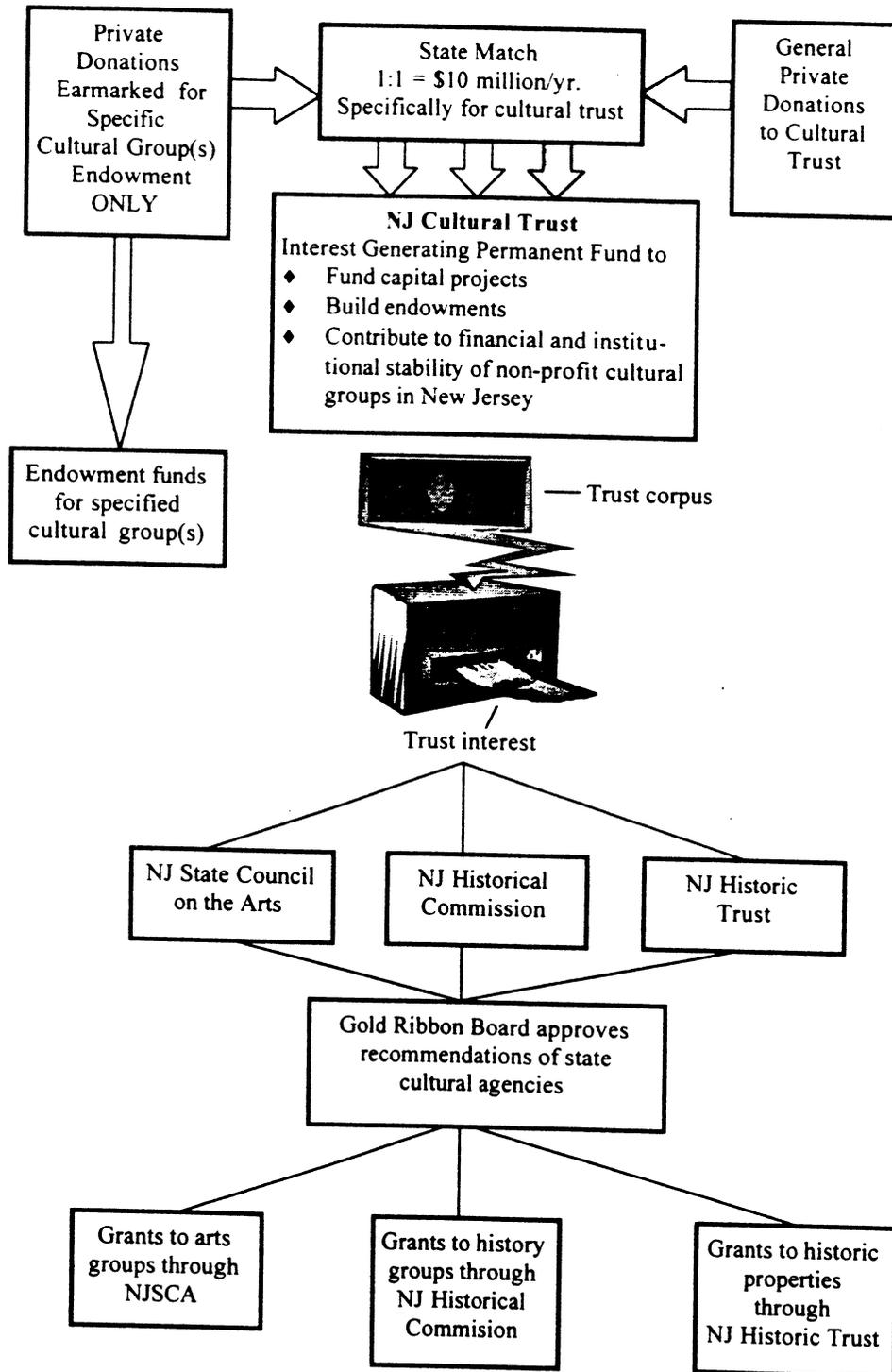
In recent years, funding for the cultural community has increased. For instance, the New Jersey Council on the Arts is recommended to receive a \$1.3 million increase, from \$18.7 million in FY 2000 to \$20 million in FY 2001, which will effectively double the Council's 1997 budget of \$10.2 million. As a result of the Governor's recommendation, arts funding could reach \$30 million with the first installment of the Trust appropriation.

Background Paper: The Cultural Trust (Cont'd)

The following flowchart, which was obtained from Art Pride New Jersey (advocates of the arts in New Jersey), contains a potential working model of the Cultural Trust illustrating the sources of funds and the procedural process.

New Jersey Cultural Trust

A Working Model



Background Paper: Library Grant Programs

Budget Pages.... D-381 to D-383

In FY 2001, the Governor recommended a 10.4% increase from \$14.1 million in FY 2000 to \$15.6 million in State aid for grants and programs administered by the Library Development Bureau of the New Jersey State Library. The appropriation supports numerous programs that provide both print and electronic information to the public. Those State aid and grant programs include Per Capita Aid for Public Libraries, Incentive Grants, New Jersey Library Network Aid and Library Development Aid.

PER CAPITA AID FOR PUBLIC LIBRARIES

In FY 1999, Per Capita Aid for Public Libraries received an \$8.7 million appropriation, a \$1 million increase from \$7.7 million (the first increase in ten years). Per Capita Aid offers a fiscal incentive to municipalities and counties to improve local public library services through increased local tax support in order to meet the minimum standards for libraries established by the New Jersey Administrative Code at 6:68-2.1 et seq. Though public libraries providing a minimum level of service and accountability receive aid from the State, the appropriation changes annually based on the proportion of local library support. Funds are used for salaries and wages, library materials, library information technology or operating and capital expenditures. In FY 2000, this program's funding remained level at \$8.7 million.

Based on a formula established by the "State Library Aid Law", N.J.S.A. 18A:74-3 et seq., funding for Per Capita Library Aid, which provides 15% of the average library's budget, should be \$10.2 million in FY 2001. However, the Governor has again recommended \$8.7 million for FY 2001. If this aid program was funded at the level that statutory formulas provide, the monies could be used, for example, to hire new staff, increase library collections, or pay for the cost of keeping facilities open on additional evenings and weekends.

THE INCENTIVE AID PROGRAM

The Incentive Aid Program was established to encourage expanded or enhanced forms of service through the development of larger units of library service as authorized in N.J.S.A. 18A:74-6 et seq. There are two types of Incentive Grants: municipal library assistance aid for the development of joint libraries and cooperative services; and county library assistance aid for the planning and development of expanded county library service.

Incentive Grants are awarded on a competitive basis in one or more categories each year. In FY 1999, Incentive Grants were used to support Libraries 2000 by providing technology grants to two county libraries--Ocean County Library and its 17 branches were awarded \$68,000 and Atlantic County Library was awarded \$32,000 to equip its eight branches. The other 12 county libraries received \$4,000 in technology bond fund grants through the Higher Education Technology Infrastructure Fund. The Technology Bond Fund Grant Program, established by the New Jersey Legislature in September 1997, specifies that a minimum of five million dollars would be allocated for non-matching public library technology grants or for statewide library technology initiatives administered through the New Jersey State Library. The FY 2000 appropriation of \$100,000 was used to increase the speed and quality of telecommunications services provided by the statewide system.

Background Paper: Library Grant Programs (Cont'd)

Specifically, funds were used to support Joint Library Planning (\$10,000) and the Digitization of Materials (\$90,000). In FY 2001, the recommended appropriation for this program remains level at \$100,000. The recommended appropriation will also be used to increase the speed and quality of the telecommunications service provided in public libraries Statewide.

LIBRARY DEVELOPMENT AID

Pursuant to N.J.S.A. 18A:74-3.3 et seq., Library Development Aid provides support to several programs including Audio-Visual Public Library Services, Collection Evaluation and Development and Institutional Library Services. The available funding is used to purchase materials in specified areas and is allocated among these programs based on current State Library planning for library services; and based on that planning, funding may not be provided to every program each year. Currently, funds are awarded on a competitive basis, with the State Librarian setting the priorities. In FY 2000, the following allocations were made:

| | |
|--------------------------------------|-----------|
| Collection Development | \$216,200 |
| Maintenance of Library Collections | \$200,000 |
| Audio-Visual Public Library Services | \$153,800 |

The Governor has recommended \$570,000 in Library Development Aid for FY 2001. The State Library expects the funding will again be similarly distributed among the above categories.

NEW JERSEY LIBRARY NETWORK

The New Jersey Library Network was established pursuant to the "Library Network Law," P.L. 1985, c.486 for the following purposes: (1) to provide State residents with full and equal access to library programs and materials that are not available in their communities; and (2) to promote cooperation among libraries. In order to accomplish these goals, the State has been divided into four regions, each served by a Regional Library Cooperative (RLC). The RLCs are non-profit membership organizations that encourage all types of libraries to join the Network through membership in one of the RLCs. There are two types of programs funded by the Network:

- Regional services administered by the four RLCs and monitored by the State Library. Six basic services are provided to Network members: information/reference services to supplement those provided by member libraries; interlibrary loan/document delivery services on behalf of residents of the region; delivery services for library materials; technology initiatives; technical support services and continuing education.
- Statewide services administered by the State Library. Statewide services include access to the Statewide Bibliographic Database; the Access Center; the New Jersey Union List of the Serials (NJULS); and the Northeast Document Conservation Center (NEDCC)

In FY 2000, continued funding at \$4.78 million was allocated to Library Network and was distributed as follows:

| | |
|-------------------|-------------|
| Regional Services | \$3,254,000 |
|-------------------|-------------|

Background Paper: Library Grant Programs (Cont'd)

| | |
|-----------------------|------------|
| Statewide Contracts | \$ 688,000 |
| After Hours Reference | \$ 185,000 |
| Full Text Databases | \$ 28,000 |
| Preservation | \$ 10,000 |
| Interlibrary Loan | \$ 252,000 |
| Access Center | \$ 360,000 |

Funding for this program continues to be 16 percent lower than the \$5.7 million appropriated in FY 1989. The Governor recommended level funding at \$4.8 million in FY 2001.

OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services provides nonpartisan assistance to the State Legislature in the areas of legal, fiscal, research, bill drafting, committee staffing and administrative services. It operates under the jurisdiction of the Legislative Services Commission, a bipartisan body consisting of eight members of each House. The Executive Director supervises and directs the Office of Legislative Services.

The Legislative Budget and Finance Officer is the chief fiscal officer for the Legislature. The Legislative Budget and Finance Officer collects and presents fiscal information for the Legislature; serves as Secretary to the Joint Budget Oversight Committee; attends upon the Appropriations Committees during review of the Governor's Budget recommendations; reports on such matters as the committees or Legislature may direct; administers the fiscal note process and has statutory responsibilities for the review of appropriations transfers and other State fiscal transactions.

The Office of Legislative Services Central Staff provides a variety of legal, fiscal, research and administrative services to individual legislators, legislative officers, legislative committees and commissions, and partisan staff. The central staff is organized under the Central Staff Management Unit into ten subject area sections. Each section, under a section chief, includes legal, fiscal, and research staff for the standing reference committees of the Legislature and, upon request, to special commissions created by the Legislature. The central staff assists the Legislative Budget and Finance Officer in providing services to the Appropriations Committees during the budget review process.

Individuals wishing information and committee schedules on the FY 2001 budget are encouraged to contact:

Legislative Budget and Finance Office
State House Annex
Room 140 PO Box 068
Trenton, NJ 08625

(609) 292-8030

Fax (609) 777-2442

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