

LAW AND PUBLIC SAFETY

DEPARTMENT OF LAW AND PUBLIC SAFETY OVERVIEW

The mission of the New Jersey Department of Law and Public Safety is to protect and enhance the safety and interests of every New Jersey citizen through an integrated system of law enforcement and regulatory services coordinated at the State, county, and local levels, advocate for the public in matters where the rights and interests of the public are at issue, and represent the interests of the State and its agencies in all legal matters.

The Department's goals and objectives include providing and maintaining general statewide police, investigative, intelligence, and emergency services; support for State and local law enforcement agencies; and criminal records and identification systems; reducing fatalities and injuries through a statewide highway traffic safety program; investigating and prosecuting illegal discrimination; protecting against consumer fraud and unprofessional conduct through public education and prosecution; administering and coordinating the implementation of election laws; fostering moderation and responsibility in the sale and consumption of alcoholic beverages; and maintaining the integrity of the gaming and horse racing industries through investigations and prosecutions.

The fiscal 2003 budget for the Department of Law and Public Safety totals \$504.9 million, a decrease of \$37.9 million, or 7.0% under the fiscal 2002 adjusted appropriation of \$542.8 million.

New State funding totaling \$15.0 million is recommended for the Department to enhance counter-terrorism efforts. Of the above amount, \$6.9 million will be used to expand the newly created Office of Counter-Terrorism. This amount will be in addition to the \$2.7 million supplemental appropriation provided in fiscal 2002, increasing the total funding to \$9.6 million that will support a staff of 90 investigators, attorneys, and intelligence experts. Another \$5.4 million will be used to satisfy the line of credit payments on laboratory and communications center equipment for the new forensic laboratory and new State Police Troop C Headquarters. In addition, funding of \$5 million is recommended for the design and engineering of a new State Police professional training center, as well as new headquarters buildings. When completed, the training center will serve as a central state-of-the-art site for training state troopers and police throughout New Jersey.

Working closely with the Domestic Security Preparedness Task Force, the Office of Counter-Terrorism will coordinate the security-related efforts of all State departments and local law enforcement agencies. The Department is also pursuing federal counter-terrorism grants from the Department of Justice totaling approximately \$5 million to complement this effort.

State Police

The fiscal 2003 recommendation for the Division of State Police is \$235.6 million, an \$8.6 million net decrease under the fiscal 2002 adjusted appropriation of \$244.2 million. The State Police Operations decrease is largely due to an \$11.7 million reduction based on the assumption that municipalities that receive rural policing services will begin to assume a portion of these costs.

Other highlighted changes include an increase of \$2.1 million for the annualization of operating costs and \$3.5 million which is recommended to continue the modernization of the State Police's computer systems to further reform efforts.

The Municipal Mobile Video Grant program in the Division of Criminal Justice was not implemented in fiscal 2002 and will not continue in fiscal 2003, saving \$2.9 million.

Election Management, Coordination and Enforcement

The Division of Election Management and Coordination reviews the validity of all nomination petitions for statewide offices and manages

the challenge process. It certifies candidates for the primary and general elections, certifies election results, and examines and certifies voting equipment. Fiscal 2003 funding is recommended at \$9.2 million, a decrease of \$3.0 million, or 25% under the fiscal 2002 adjusted appropriation of \$12.2 million. The decrease is in state aid and is the result of one-time funding for voting machine replacements in fiscal 2002.

Election Law Enforcement Commission

The Election Law Enforcement Commission assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office. Additionally, the Commission assures the quarterly reporting of financial activity of political committees and lobbyists, and provides partial public funding of gubernatorial elections. The fiscal 2003 recommendation for the Election Law Enforcement Commission is \$2.8 million, a decrease of \$12.4 million, or 82%, under the fiscal 2002 adjusted appropriation of \$15.2 million. Since there is no gubernatorial election in fiscal 2003, funding for the Gubernatorial Public Finance Program, the Ballot Statement Program, and the additional staff for the Public Finance Program is not necessary.

Division of Law

The Division of Law, which provides legal services to all offices, departments, and entities of State government, as well as county Boards of Election and Taxation, is recommended for State funding of \$19.7 million in fiscal 2003. The Division will receive over \$46.2 million in reimbursements from State agencies and third parties such as the federal government for legal services rendered for a total budget of \$65.9 million. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts and in administrative hearings and proceedings. Services include representing the State in claims brought against the State and its employees for personal injury, property damage, and contract claims. The Division also prosecutes civil claims on behalf of the State.

Juvenile Justice Commission

The New Jersey Juvenile Justice Commission is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The Commission promotes public safety and serves youth through a continuum of services. These services include prevention, intervention, incarceration, education, and aftercare. This is accomplished in collaboration with families, communities, and governmental agencies. The Commission serves as an advocate for youth, victims, and citizens of the State by emphasizing youth accountability and affording opportunities for adjudicated youth to become independent, productive, and law-abiding citizens. Funding is recommended at \$98.7 million, a net decrease of \$1.5 million, or 1.5% under the fiscal 2002 adjusted appropriation of \$100.2 million. The net decrease of \$1.5 million is due primarily to operational reductions of \$698,000, and program start-up delays and non-recurring costs of \$1.1 million. These reductions are offset by a \$324,000 increase in cost of living adjustments for grant providers.

Capital Recommendations

Capital funding totaling \$6.0 million is recommended for the Division of State Police for a new Computer Aided Dispatch system, and a total of \$1.8 million is recommended for the Juvenile Justice Commission to fund suicide prevention improvements at \$500,000, security enhancements at \$343,000, cell door and locking systems at \$485,000, and critical repairs for community and institutional programs at \$500,000.

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DEPARTMENT OF LAW AND PUBLIC SAFETY SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2001						Year Ending June 30, 2003		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom- mended
389,613	116,007	22,747	528,367	451,219	Direct State Services	436,943	432,046	432,046
37,283	3,500	151	40,934	26,105	Grants- In- Aid	29,765	19,822	19,822
6,290	---	---	6,290	5,544	State Aid	14,872	9,272	9,272
42,224	24,102	3,962	70,288	32,128	Capital Construction	14,107	7,828	7,828
475,410	143,609	26,860	645,879	514,996	Total General Fund	495,687	468,968	468,968
35,201	209	---	35,410	34,855	Total Casino Control Fund	35,799	35,799	35,799
92	---	---	92	90	Total Casino Revenue Fund	92	92	92
11,100	---	---	11,100	11,100	Total Gubernatorial Election Fund	11,200	---	---
521,803	143,818	26,860	692,481	561,041	GRAND TOTAL	542,778	504,859	504,859

LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2002 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Law Enforcement							
190,863	16,129	9,511	216,503	207,831	212,295	207,918	207,918
24,948	2,236	1,890	29,074	28,558	27,089	26,714	26,714
222	---	75	297	297	600	600	600
25,142	4,671	2,579	32,392	31,895	31,621	27,459	27,459
241,175	23,036	14,055	278,266	268,581	271,605	262,691	262,691
Subtotal					271,605	262,691	262,691
Special Law Enforcement Activities							
338	136	---	474	330	338	338	338
3,578	594	63	4,235	2,927	4,004	2,802	2,802
498	51	32	581	477			
1,260	4,463	86	5,809	5,802	572	550	550
---	---	325	325	325	1,677	1,489	1,489
510	1	38	549	547	345	250	250
---	---	364	364	364	989	977	977
6,184	5,245	908	12,337	10,772	7,925	6,406	6,406
Subtotal					7,925	6,406	6,406
Juvenile Services							
19,045	28	1,763	20,836	20,813	22,386	22,128	22,128
32,395	3	-203	32,195	32,189	34,624	34,603	34,603
6,359	---	-683	5,676	5,676	5,863	5,863	5,863
4,217	1	-202	4,016	4,013	4,407	4,365	4,365
11,801	79	2,385	14,265	14,241	13,897	13,520	13,520
73,817	111	3,060	76,988	76,932	81,177	80,479	80,479
Subtotal					81,177	80,479	80,479
Central Planning, Direction and Management							
586	---	158	744	744	796	796	796
8,582	2	2,049	10,633	10,615	14,024	20,882	20,882
9,168	2	2,207	11,377	11,359	14,820	21,678	21,678
Subtotal					14,820	21,678	21,678
General Government Services							
17,497	120	2,285	19,902	19,806	19,953	19,660	19,660
Legal Services							
12,808	9,726	---	22,534	21,701	12,855	12,729	12,729
18,636	65,568	1	84,205	30,773	17,541	17,541	17,541
4,842	7	441	5,290	5,272	5,401	5,340	5,340
5,486	12,192	-210	17,468	6,023	5,666	5,522	5,522
41,772	87,493	232	129,497	63,769	41,463	41,132	41,132
Subtotal					41,463	41,132	41,132
389,613	116,007	22,747	528,367	451,219	436,943	432,046	432,046
Subtotal Direct State Services - General Fund					436,943	432,046	432,046

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Year Ending June 30, 2001					Year Ending June 30, 2003		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2002 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION							
Law Enforcement							
11,585	6,240	-359	17,466	3,725	2,274	6,000	6,000
---	113	343	456	266	800	---	---
---	40	---	40	---	---	---	---
20,020	91	---	20,111	15,137	2,773	---	---
31,605	6,484	-16	38,073	19,128	5,847	6,000	6,000
Juvenile Services							
10,619	17,618	3,740	31,977	12,993	8,260	1,828	1,828
Central Planning, Direction and Management							
---	---	238	238	7	---	---	---
42,224	24,102	3,962	70,288	32,128	14,107	7,828	7,828
521,803	143,818	26,860	692,481	561,041	542,778	504,859	504,859
TOTAL APPROPRIATION							

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capitol Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

Marine Police operations provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Marine Police also promote boating safety through public education.

The Division provides and maintains a statewide radio communications system for the use of 21 other state agencies and for the Division.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, high technology/computer crime, ABC enforcement, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas.

The Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

The Division is responsible for ensuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Police Services and Public Order ensures that the New Jersey criminal justice system and other governmental agencies are furnished with a statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and DNA database maintenance.

Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

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Emergency Services develops and maintains plans and operational capability to coordinate statewide emergency response personnel and resources for potential natural and man made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

The Medical Evacuation-Air Ambulance/Helicopter Program provides round-the-clock emergency ambulance service to trauma victims.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The division maintains and repairs its own fleet of motor vehicles.

The Bureau of State Governmental Security consists of troopers and security guards and is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex. Security for the Governor and his or her family is also provided.

09. **Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of

law enforcement agencies within the State concerning their organization, procedures and methods.

The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

- 11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
- 30. **Gaming Enforcement.** Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on-site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and hotel. In order to meet these obligations and deliver the services required of this division, a specialized, highly skilled and diversified staff is provided.
- 99. **Administration and Support Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations, the public information, Affirmative Action/Equal Employment Opportunity and the Professional Standards Unit.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other state agencies.

EVALUATION DATA

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
State Police Operations				
Investigations				
Criminal	13,833	11,385	11,954	12,551
Accident	32,714	33,368	37,833	39,724
General	627,782	640,337	582,204	611,314
Driving While Intoxicated Arrests	6,306	5,676	6,160	6,468
Aid To Motorists	184,961	188,660	192,433	196,281
Commercial Vehicles Inspected	48,506	49,961	51,871	52,908
Commercial vehicle inspection summonses	31,736	32,688	40,478	42,502

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	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Commercial Vehicles Weighed	475,341	499,108	511,751	537,339
Commercial vehicle weight summonses	5,225	5,120	5,018	4,918
Commercial vehicles taken out of service	8,694	8,423	9,806	10,296
Criminal Enterprise and Racketeering Investigations ...	326	269	255	242
Number of arrests	887	440	450	460
Special Investigations	273	249	350	275
Racetrack Unit Investigations	216	250	325	325
Racetrack unit arrests	30	40	45	50
Polygraph Examinations	301	297	320	325
Arson Investigations	294	335	400	425
Arson arrests	42	27	40	40
Property damage (in millions)	\$12.40	\$14.00	\$15.00	\$15.75
Auto Unit Investigations	192	175	180	170
Auto unit arrests	105	100	100	100
Recovered vehicles	181	150	150	150
Recovered property value (in millions)	\$3.80	\$3.00	\$3.00	\$3.20
Major Crime Investigations	53	70	70	70
Fugitive Investigations	436	286	325	350
Cleared by arrest	684	341	400	425
ABC Inspection/Investigations	1,986	1,502	1,780	1,850
ABC arrests	440	527	580	600
Missing Persons Complaints	512	600	675	700
Missing persons located	86	115	140	150
Child Exploitation Investigations	14	65	70	80
Unidentified Persons Investigations	27	50	50	50
Solid/Hazardous Waste Investigations	469	456	475	490
Approvals	88	67	90	101
Rejections	10	3	5	7
Firearms Applications Received	68,200	69,000	68,800	69,400
Laboratory Cases Received	37,277	38,900	35,000	36,000
Laboratory Cases Completed	32,481	34,100	36,000	36,500
Crime Scene Investigations	1,931	2,015	2,100	2,250
Laboratory Cases Received/DNA Analysis	217	400	500	600
Laboratory Cases Completed/DNA Analysis	171	320	350	500
Private Detective Licenses Issued	1,070	861	914	942
Private Detective Employee Registrations	32,430	27,073	27,885	28,722
Criminal History Records Information Unit				
Inquiries	4,765,576	5,884,550	7,500,000	9,000,000
Responses	2,193,111	2,297,909	2,600,000	3,000,000
Updates/modifications	6,582,838	7,045,112	8,700,000	9,200,000
Composite Drawing Cases	300	300	425	450
Marine Police Investigations				
Criminal- Marine	171	190	200	210
Accident- Marine	209	210	220	230
General- Marine	6,523	7,661	8,000	8,200
Boardings	6,155	8,640	9,000	9,500
Assists	801	642	700	750
Pollution Investigations	177	107	120	140
D.W.I. Arrests	31	28	35	45
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	13,714	13,486	25,000	30,000
Complaints, Inquiries, Other Matters (Closed)	11,385	10,788	22,000	27,000
Investigations Opened	1,849	1,756	1,900	1,900
Investigations Closed	1,666	1,741	1,700	1,700
Convictions (Plea and Trial)	439	542	500	500
Briefs Received	1,560	1,429	1,500	1,500
Briefs Filed	839	788	800	800
Forfeitures- State Share (in millions)	\$0.60	\$1.48	\$1.20	\$1.00
Amount of Penalties and Awards Levied (in millions) ..	\$2.28	\$0.89	\$0.90	\$0.90

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	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
State Grand Jury Indictments/Accusations	244	259	250	250
County Indictments/Accusations	233	244	235	235
Defendants Disposed	651	718	700	700
Fines Ordered (in millions)	\$0.32	\$0.39	\$0.40	\$0.40
Restitution Ordered (in millions)	\$10.46	\$56.31	\$5.00	\$5.00
Criminal Justice Training Programs	212	291	270	270
Number trained	11,973	14,003	13,000	13,000
Police Training Commission Training Programs	157	164	160	160
Number of trainees certified	3,922	3,836	4,100	4,100
State Medical Examiner				
Toxicological Cases Received	3,099	3,137	3,000	3,250
Statewide Autopsies Performed	4,126	4,125	4,100	4,100
Number of Deaths Investigated	6,176	5,593	6,000	6,200
Gaming Enforcement				
New Applications to be Processed				
Individual applications	4,841	5,317	5,970	6,900 (a)
Hotels/Casino	---	2 (b)	2	4
Casino service industries/vendors	3,923	3,616	3,682	3,727
Renewal Applications Processed				
Individual applications	9,236	5,096	3,609	4,764 (c)
Hotels/Casino	7	3	1	3
Casino service industries	226	157	183	205
Arrest notifications	3,418	3,779	3,854	3,931
Casino licensing investigations	2,360	2,288	2,589	2,726
Casino enforcement investigations	1,925	1,602	1,770	1,900
Casino enforcement arrests	1,463	1,312	1,443	1,500
Slot modifications/inspections	86,000	97,924	121,100	146,200
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled	---	300	350	120
State Police recruits graduated	---	270	315	100
Special schools training	13,630	26,500	14,000	14,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3,360	3,589	3,809	3,868
Federal	91	108	110	113
All Other	1,371	1,381	1,384	1,427
Total Positions	4,822	5,078	5,303	5,408
Filled Positions by Program Class				
State Police Operations	3,459	3,402	3,518	3,769
Criminal Justice	767	851	896	966
State Medical Examiner	71	72	75	85
Gaming Enforcement	285	279	278	284
Administration and Support Services	240	474	536	304
Total Positions	4,822	5,078	5,303	5,408

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) New individual applications in FY2003 include additional applications expected due to the opening of the Borgata Casino in 2003.

(b) Data revised to reflect revised totals.

(c) Four year renewal of casino employee licenses was approved in 1995. Renewals peaked in FY2000 and will not peak again until FY2004. FY2002 and FY2003 renewal figures assume 60% rate of return of casino employee applications and a 75% rate of return of key employee applications based on historical experience by the Casino Control Commission.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
190,863	16,129	9,511	216,503	207,831	06	212,295	207,918	207,918
24,948	2,236	1,890	29,074	28,558	09	27,089	26,714	26,714
222	---	75	297	297	11	600	600	600
35,201	209	---	35,410	34,855	30	35,799	35,799	35,799
35,201	209	---	35,410	34,855		35,799	35,799	35,799
25,142	4,671	2,579	32,392	31,895	99	31,621	27,459	27,459
276,376	23,245	14,055	313,676	303,436		307,404	298,490	298,490
241,175	23,036	14,055	278,266	268,581		271,605 ^(a)	262,691	262,691
35,201	209	---	35,410	34,855		35,799	35,799	35,799
Distribution by Fund and Object								
Personal Services:								
183,589	214 242 ^R	14,537	198,582	180,086		185,214	170,483	170,483
27,549	---	-150	27,999	22,127		22,321	23,605	23,605
600 ^S	---	---	---	1,041		1,284 ^S	---	---
---	---	---	---	18,496		19,578	19,578	19,578
---	---	---	---	---		792	741	741
---	---	---	---	4,743		5,036 57 ^S	5,144	5,144
211,738	456	14,387	226,581	226,493		234,282	219,551	219,551
183,589	456	14,537	198,582	198,582		204,792	190,061	190,061
28,149	---	-150	27,999	27,911		29,490	29,490	29,490
5,214	1,700	1,895	8,809	8,809		5,893	5,893	5,893
389	---	50	439	395		389	389	389
5,981	---	1,860	7,841	7,841		9,628	9,628	9,628
1,857	---	60	1,917	1,774		1,864	1,864	1,864
5,268	---	-811	4,457	4,457		4,478	4,478	4,478
2,440	---	210	2,650	2,649		2,440	2,440	2,440
Special Purpose:								
Retired Officers Handgun								
---	1 140 ^R	---	141	115	06	---	---	---
1,988	635	---	2,623	1,965	06	1,591	1,591	1,591
962	19	---	981	964	06	962	962	962
1,014	1,462 9,778 ^R	---	12,254	6,853	06	1,014	1,014	1,014
---	---	---	---	---	06	200 ^S	200	200
---	---	---	---	---				
---	---	---	---	---	06	1,000 ^S	1,000	1,000
---	---	---	---	---	06	450	450	450
916	---	---	916	916	06	1,533	1,848	1,848
200	---	---	200	198	06	200	200	200
1,500	---	---	1,500	1,498	06	1,500	1,000	1,000

LAW AND PUBLIC SAFETY

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
2,663	---	-1,992	671	671	06	3,591	3,591	3,591	
---	600	---	600	---					
---	---	---	---	---	06	1,800	---	---	
---	---	---	---	---	06	2,200	5,017	5,017	
---	---	---	---	---	06	---	5,449	5,449	
500	---	115	615	615	06	500	500	500	
196	---	---	196	194	06	---	---	---	
700	---	-100	600	600	09	700	700	700	
1,500	---	---	1,500	1,500	09	1,500	1,500	1,500	
250	---	---	250	250	09	250	250	250	
650	---	---	650	650	09	---	---	---	
---	864 ^R	---	864	864	09	---	---	---	
1,500	---	---	1,500	1,499	09	---	---	---	
356	---	---	356	356	09	356	356	356	
375	---	---	375	375	09	500	500	500	
---	257	---	---	---	09	---	---	---	
---	1,161 ^R	---	1,418	854	09	---	---	---	
1,185	---	---	1,185	1,185	30	1,185	1,185	1,185	
---	2,297	---	---	---	99	1,800	---	---	
1,800	93 ^R	---	4,190	4,190		5,400 ^S	2,500	2,500	
193	---	---	193	193	99	193	193	193	
2,000	1,598	---	3,598	3,598	99	2,000	2,000	2,000	
174	---	---	174	---	99	174	174	174	
3,250	---	-865	2,385	2,385	99	3,250	4,000	4,000	
600	---	-163	437	437	99	600	600	600	
3,450	---	1,493	4,943	4,943	99	3,450	3,450	3,450	
14,386	1,975	-1,914	14,447	12,209		10,100	13,586	13,586	
431	---	---	---	---		431	431	431	
750 ^S	209	-170	1,220	941					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
265	3,500	---	3,765	265	06	265	265	265	
265	3,500	---	3,765	265		265	265	265	
1,000	---	---	1,000	1,000	09	4,467	1,300	1,300	
1,265	3,500	---	4,765	1,265		4,732	1,565	1,565	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
265	---	---	265	265	Nuclear Emergency Response Program	06	265	265	265
---	3,500	---	3,500	---	Missing Children/Child Abduction Program	06	---	---	---
---	---	---	---	---	Tony Canale Training Center, Egg Harbor Township	09	100	---	---
---	---	---	---	---	Monmouth County Prosecutor's Office- Children's Advocacy	09	150	---	---
---	---	---	---	---	Sex Offender Internet Registry Grants	09	300 ^S	300	300
---	---	---	---	---	Municipal Mobile Video Recorders	09	2,917	---	---
1,000	---	---	1,000	1,000	Community Justice Grant	09	1,000	1,000	1,000
STATE AID									
Distribution by Fund and Program									
3,690	---	---	3,690	3,690	Criminal Justice	09	3,690	1,090	1,090
2,600	---	---	2,600	1,854	Administration and Support Services	99	---	---	---
6,290	---	---	6,290	5,544	Total State Aid		3,690	1,090	1,090
Distribution by Fund and Object									
State Aid:									
90	---	---	90	90	Trigger Lock County Program	09	90	90	90
3,600	---	---	3,600	3,600	Safe and Secure Neighborhoods Program	09	3,600	1,000	1,000
2,600	---	---	2,600	1,854	National Crime Information Center Local Law Enforcement Assistance	99	---	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
11,585	6,240	-359	17,466	3,725	State Police Operations	06	2,274	6,000	6,000
---	113	343	456	266	State Medical Examiner	11	800	---	---
---	40	---	40	---	Marine Police Operations	24	---	---	---
20,020	91	---	20,111	15,137	Administration and Support Services	99	2,773	---	---
31,605	6,484	-16	38,073	19,128	Total Capital Construction		5,847	6,000	6,000
Distribution by Fund and Object									
CAPITAL CONSTRUCTION									
Office of State Medical Examiner									
---	2	---	2	2	State Medical Examiner Forensic Equipment Replacement	11	---	---	---
---	---	---	---	---	Critical Repairs and Instrumentation	11	800	---	---
---	111	---	111	74	HVAC Renovation	11	---	---	---
---	---	343	343	190	Medical Examiner Roof Replacement	11	---	---	---
Division of State Police									
---	1	---	1	---	Renovations and Alterations- State Police Facilities	06	---	---	---
---	8	---	8	---	Division Headquarters, HVAC	06	---	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
---	1	---	1	---	06	---	---	---	
300	1,475	---	1,775	917	06	314	---	---	
145	176	---	321	321	06	---	---	---	
---	1	---	1	---	06	---	---	---	
300	421	---	721	21	06	421	---	---	
8,700	---	---	8,700	---	06	---	---	---	
---	2,479	---	2,479	139	06	---	6,000	6,000	
1,900	25	---	1,925	1,874	06	---	---	---	
---	112	---	112	83	06	---	---	---	
---	131	---	131	130	06	---	---	---	
---	3	---	3	---	06	---	---	---	
240	1,091	-343	988	191	06	800	---	---	
---	20	---	20	---	06	---	---	---	
---	228	---	228	49	06	---	---	---	
---	68	-16	52	---	06	---	---	---	
---	---	---	---	---	06	739	---	---	
---	40	---	40	---	24	---	---	---	
---	3	---	3	---	99	---	---	---	
---	88	---	88	83	99	---	---	---	
16,700	---	---	16,700	12,253	99	---	---	---	
2,110	---	---	2,110	1,758	99	---	---	---	
300	---	---	300	134	99	614	---	---	
600	---	---	600	600	99	---	---	---	
310	---	---	310	309	99	---	---	---	
---	---	---	---	---	99	1,267	---	---	
---	---	---	---	---	99	440	---	---	
---	---	---	---	---	99	452	---	---	
315,536	33,229	14,039	362,804	329,373	Grand Total State Appropriation		321,673	307,145	307,145

OTHER RELATED APPROPRIATIONS

Federal Funds

16,124	24,221								
819 S	4,643 R	3,664	49,471	34,503	06	33,927	33,474	33,474	
41,489					09	39,050	39,050	39,050	
162 S	28,400	-509	69,542	30,041	99	14,250	14,250	14,250	
---	---	---	---	---	Total Federal Funds		87,227	86,774	86,774
58,594	57,264	3,155	119,013	64,544					

LAW AND PUBLIC SAFETY

Orig. & (S)Supple- mental	Year Ending June 30, 2001					2002 Prog. Adjusted Class. Approp.	Year Ending June 30, 2003		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	2,243								
---	43,517 ^R	16,386	62,146	60,601	State Police Operations	06	74,313	92,029	92,029
---	4,057								
---	37,714 ^R	1,914	43,685	37,379	Criminal Justice	09	37,392	37,248	37,248
---	180								
---	5,626 ^R	351	6,157	5,864	State Medical Examiner	11	5,777	6,200	6,200
---	1,645								
---	1,261 ^R	150	3,056	1,043	Administration and Support Services	99	1,500	1,500	1,500
---	<u>96,243</u>	<u>18,801</u>	<u>115,044</u>	<u>104,887</u>	Total All Other Funds		<u>118,982</u>	<u>136,977</u>	<u>136,977</u>
374,130	186,736	35,995	596,861	498,804	GRAND TOTAL ALL FUNDS		527,882	530,896	530,896

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L. 1970, c. 74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2002 in the Victim Witness Advocacy Fund account, together with receipts derived pursuant to section 2 of P.L. 1979, c. 396 (C.2C:43-3.1) is appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to P.L. 1993, c. 227 (C. 2C:64-6) are appropriated for law enforcement purposes designated by the Attorney General.

The unexpended balance as of June 30, 2002 in the revolving fund established under the "New Jersey Antitrust Act," P.L. 1970, c. 73 (C. 56:9-1 et seq.) is appropriated for the administration of the act and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L. 1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund; provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with the "Private Detective Act of 1939," P.L. 1939, c. 369 (C. 45:19-8 et seq.), are appropriated to defray the cost of this activity.

Notwithstanding the provisions of section 14 of P.L. 1992, c. 188 (C.33:1-4.1), that in addition to the amounts hereinabove, all fees and penalties collected by the Director of the Division of Alcoholic Beverage Control in excess of \$2,000,000 are appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries, subject to the approval of the director of the Division of Budget and Accounting.

All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, "The Retired Officer Handgun Permit Program," and the unexpended balance as of June 30, 2002, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section 1 of P.L. 1992, c. 87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L. 1986, c. 106 (C. 26:2K-35 et seq.). The unexpended balance as of June 30, 2002, is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Nuclear Emergency Response Program account is payable from receipts received pursuant to the assessment of electrical utility companies under P.L. 1981, c. 302 (C. 26:2D-37 et seq.). The unexpended balance as of June 30, 2002 in the Nuclear Emergency Response Program account is appropriated.

The unexpended balance as of June 30, 2002 in the Drunk Driver Fund program account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

LAW AND PUBLIC SAFETY

The amount hereinabove for the Drunk Driver Fund program is payable out of the Drunk Driver Enforcement Fund established pursuant to P.L. 1984, c. 4 (C. 39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the Noncriminal Record Checks is payable out of the dedicated fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of section 3 of P.L. 1985, c. 69 (C.53.1-20.7), the unexpended balance as of June 30, 2002, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L. 1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police and Division of Motor Vehicles in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by Division of State Police and Division of Criminal Justice personnel are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there are appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided however, that payments from such instrumentalities, municipalities, or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall not be appropriated and shall be paid into the General Fund.

Notwithstanding the provisions of P.L. 1993, c.220, an amount not to exceed \$1,100,000 is appropriated from the Safe and Secure Neighborhoods Program Fund to provide Criminal Justice Statewide Law Enforcement Federal grant match, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove for the State Police-Enhanced DNA Testing account, there is appropriated an amount not to exceed \$450,000 to be offset by actual receipts pursuant to P.L. 2000, c. 118. Additional funding shall be based upon the review of monthly workload data, collection data, and spending plans, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for State Police Operations, there is appropriated from the General Fund such sums as are necessary to pay for debt service costs associated with the purchase of helicopters, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law to the contrary, none of the monies appropriated to the Division of State Police or the Department of Law and Public Safety shall be used for providing police protection to the inhabitants of rural sections pursuant to N.J.S.A. 53:21-1; provided, however, that such monies may be expended for providing such police protection in any affected municipality that enters into a cost sharing agreement with the Department of Law and Public Safety in which the municipality agrees to provide a local share of an amount not to exceed 22%, as determined by the Attorney General, of the direct and indirect costs to the State Police and the Department of providing such services, and provided further that the total amount provided by such local shares shall not exceed \$11,700,000 for this fiscal year, and there are appropriated such sums as may be received or receivable from any such municipality, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, a municipality that enters into a cost sharing agreement with the Department of Law and Public Safety may use monies from any grant in aid or State aid appropriated pursuant to this Act to meet the local share of providing such services; provided, that this paragraph shall not be construed to authorize use of constitutionally dedicated monies, bond monies, or federal funds in a manner or for a purpose inconsistent with the Constitution or federal law.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional sums as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances as of June 30, 2002, in the Division of Criminal Justice's Community Justice Program is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries, and property damage.
2. To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political committees; to provide partial public

funding and to enforce expenditure and contribution limits for gubernatorial election campaigns; to assure proper annual reporting of lobbyists' financial activity; to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.

3. To insure propriety and preserve public confidence in the Executive Branch.
4. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
6. To regulate and control boxing, extreme wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
7. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.
17. **Election Law Enforcement.** Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in but not of" the Department of Law and Public Safety.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the conflicts-of-interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2 and the Casino Control Act. The Executive Commission on Ethical Standards is an agency "in but not of" the Department of Law and Public Safety.
21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and

disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousemen and wholesalers of alcoholic beverages; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the division and in the local issuing authority with respect to retail licensees and exclusively in the division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.
25. **Election Management and Coordination.** Coordinates voter registration and elections and is responsible for canvassing of votes cast for federal offices, constitutional amendments and other public questions. The implementation of the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and Federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the State to 4.6 million.
27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, extreme wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Office of Highway Traffic Safety				
Highway Safety Grants Received	143	220	235	240
Highway Safety Grants Funded	126	212	220	225

LAW AND PUBLIC SAFETY

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Election Law Enforcement				
Disclosure Reports Total	23,040	23,901	22,125	23,682
Campaign and quarterly	19,478	20,206	18,695	20,000
Lobbyists	3,517	3,413	3,400	3,400
Personal finance	45	282	30	282
Investigations	35	57	55	55
Civil Prosecutions	108	108	125	125
Public Assistance Requests	9,593	10,469	10,500	10,500
Photocopies	132,968	128,049	110,000	90,000
Review and Enforcement of Ethical Standards				
Hearings	3	3	4	3
Investigations	1,100	1,100	1,200	1,250
Financial Disclosure Reports	2,030	2,030	2,100	2,100
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	106,300	110,316	112,175	112,175
Licenses (State Issued Only)	775	700	675	675
Permits	55,160	59,001	60,900	61,000
Penalties	775	615	600	500
Fees	48,500	50,000	50,000	50,000
Regulation of Racing Activities				
Racing Days Allotted	553	458	400	400
Licenses Issued	16,000	16,080	17,000	25,000
Fingerprints Taken	4,112	3,771	4,000	4,000
Samples Taken	36,032	33,252	32,000	32,000
Number of Tests Performed on Samples	1,261,170	1,290,640	1,100,000	1,100,000
Breathalyzer Tests	1,689	1,740	1,600	1,600
Simulcasting Programs Allotted	26,864	29,556	30,000	30,000
Rulings Issued	1,689	1,125	1,200	1,200
Election Management and Coordination				
Mail Voter Registration	470,000	480,000	480,000	485,000
State Athletic Control				
Total Number of Shows and Licensees	1,134	1,174	1,232	1,234
Professional Boxing Shows	11	20	23	25
A.B.F. Boxing Shows	37	45	45	45
Professional Boxers Licensed	199	188	197	197
Licenses (Other)	885	914	960	960
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	98	112	117	134
Federal	25	27	29	30
All Other	85	93	91	91
Total Positions	208	232	237	255
Filled Positions by Program Class				
Office of Highway Traffic Safety	28	29	30	31
Election Law Enforcement	38	48	50	51
Review and Enforcement of Ethical Standards	7	6	8	9
Regulation of Alcoholic Beverages	48	52	54	63
Regulation of Racing Activities	73	81	80	80
Election Management and Coordination	5	6	5	11
State Athletic Control	9	10	10	10
Total Positions	208	232	237	255

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal year 2003 reflects the number of positions funded.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
338	136	---	474	330	Office of Highway Traffic Safety	03	338	338	338
14,678	594	63	15,335	14,027	Election Law Enforcement	17	15,204	2,802	2,802
3,578	594	63	4,235	2,927	<i>(From General Fund)</i>		4,004	2,802	2,802
11,100	---	---	11,100	11,100	<i>(From Gubernatorial Elections Fund)</i>		11,200	---	---
498	51	32	581	477	Review and Enforcement of Ethical Standards	20	572	550	550
1,260	4,463	86	5,809	5,802	Regulation of Alcoholic Beverages	21	1,677	1,489	1,489
---	---	325	325	325	Regulation of Racing Activities	22	345	250	250
510	1	38	549	547	Election Management and Coordination	25	989	977	977
---	---	364	364	364	State Athletic Control	27	---	---	---
17,284	5,245	908	23,437	21,872	Total Direct State Services		19,125	6,406	6,406
6,184	5,245	908	12,337	10,772	<i>(From General Fund)</i>		7,925 ^(a)	6,406	6,406
11,100	---	---	11,100	11,100	<i>(From Gubernatorial Elections Fund)</i>		11,200	---	---
Distribution by Fund and Object									
Personal Services:									
3,783	4,699 ^R	233	8,715	8,291	Salaries and Wages		4,611	4,401	4,401
3,783	4,699	233	8,715	8,291	Total Personal Services		4,611	4,401	4,401
214	---	83	297	257	Materials and Supplies		209	209	209
734	1 ^R	144	879	834	Services Other Than Personal		713	713	713
40	---	16	56	51	Maintenance and Fixed Charges		40	40	40
Special Purpose:									
338	136	---	474	330	Federal Highway Safety Program-State Match	03	338	338	338
7,000	---	---	11,100	11,100	Election Law Enforcement (GEF)	17	10,100	---	---
4,100 ^S	---	---	---	---	<i>(From Gubernatorial Public Finance Program)</i>		1,100 ^S	---	---
600	---	---	600	275	Ballot Statement Program	17	600	---	---
---	---	---	---	---	Per Diem Payment to Members of Election Law Enforcement Commission	17	400	---	---
15	---	---	15	14	Off-Track Wagering Feasibility Study	17	15	15	15
---	---	---	---	---	Off-Track Wagering Feasibility Study	22	95 ^S	---	---
---	---	325	325	325	Racing Commission-Operational Support	22	250	250	250
---	---	---	---	---	County Monitoring and Oversight	25	440	440	440
460	409	107	976	395	Additions, Improvements and Equipment		214	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
18,000	---	151	18,151	6,822	Regulation of Racing Activities	22	6,000	---	---
18,000	---	151	18,151	6,822	Total Grants-in-Aid		6,000	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
11,700 ^S	---	98	11,798	4,040	New Jersey Thoroughbred Horsemen's Association	22	3,900 ^S	---	---
6,300 ^S	---	53	6,353	2,782	New Jersey Standardbred Breeders and Owners' Association	22	2,100 ^S	---	---
STATE AID									
Distribution by Fund and Program									
---	---	---	---	---	Election Management and Coordination	25	11,182	8,182	8,182
---	---	---	---	---	Total State Aid		11,182	8,182	8,182
Distribution by Fund and Object									
Special Purpose:									
---	---	---	---	---	Extended Polling Place Hours	25	8,182 ^S	8,182	8,182
---	---	---	---	---	Voting Machine Replacement	25	3,000	---	---
35,284	5,245	1,059	41,588	28,694	Grand Total State Appropriation		36,307	14,588	14,588
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,843	24	-396	7,471	4,676	Office of Highway Traffic Safety	03	8,131	12,005	12,005
760	711	63	1,534	712	Regulation of Alcoholic Beverages	21	760	760	760
8,603	735	-333	9,005	5,388	Total Federal Funds		8,891	12,765	12,765
All Other Funds									
---	616	---	921	282	Office of Highway Traffic Safety	03	---	---	---
---	305 ^R	---	---	---	Election Law Enforcement	17	200	---	---
---	---	---	---	---	Regulation of Alcoholic Beverages	21	4,645	4,279	4,279
---	2,316	---	11,177	9,817	Regulation of Racing Activities	22	10,129	10,399	10,399
---	8,861 ^R	---	340	242	State Athletic Control	27	500	500	500
---	54	---	12,438	10,341	Total All Other Funds		15,474	15,178	15,178
---	286 ^R	---	63,031	44,423	GRAND TOTAL ALL FUNDS		60,672	42,531	42,531
43,887	18,418	726							

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance in the Federal Highway Safety Program--State Match account, including the accounts of the several departments, as of June 30, 2002, is appropriated for such highway safety projects.

Notwithstanding the provisions of section 14 of P.L. 1992, c. 188 (C. 33:1-4.1), in addition to the amounts hereinabove, all fees and penalties collected by the Director of Alcoholic Beverage Control in excess of \$2,000,000 are appropriated for the purpose of offsetting additional operational costs of the Alcoholic Beverage Control Enforcement Bureau in the Division of State Police and the Division of Alcoholic Beverage Control, subject to the approval of the Director of the Division of Budget and Accounting.

Registration fees, tuition fees, training fees, and other fees received for reimbursement for attendance at courses administered or conducted by the Division of Alcoholic Beverage Control are appropriated for program costs.

From the receipts derived from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such sums as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of Section 26 of P.L. 2001, c.199 (N.J.S.A. 5:5-127 thru 5:5-160 et al), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L. 1973, c. 83 (C. 19:44A-1 et al.) and section 11 of P.L. 1991, c. 244 (C. 52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provision hereinabove, amounts received pursuant to P.L. 1971, c.183 (C. 52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the examination of voting machines by Election Management and Coordination and the unexpended balance as of June 30, 2002 of those receipts are appropriated for the costs of making such examinations.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE SERVICES

The Juvenile Justice Commission was created in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c. 283 as a result of the plans developed by the County

Youth Services Commissions.

The Commission fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community. The Juvenile Justice Commission is an agency that is "in but not of" the Department of Law and Public Safety.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders' attitudes and styles of life in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community based operations for juvenile offenders. A total of 31 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 who have been committed, are on probation, or who are at risk of incarceration throughout the State.

35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offender transportation outside of the institution.

36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of offenders.

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for offenders and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release.

Educational programs are also provided and include basic and secondary education, library activities, high school equivalency and vocational training. State aid and federal funds support this program.

LAW AND PUBLIC SAFETY

40. **Aftercare Programs.** Designed to ensure public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities including general management of the juvenile services facilities. The Director and staff are responsible for conducting all Commission programs in such a way as to

enhance the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services and community programs.

Support Services is comprised of the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18 JUVENILE SERVICES

1500. DIVISION OF JUVENILE SERVICES

The Juvenile Community Programs, formerly the Division of Juvenile Services in the Department of Human Services, has been transferred to the Juvenile Justice Commission pursuant to P. L. 1995, c. 284.

completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

Juvenile Community Programs provide both day and residential programs to over 600 juveniles throughout the State. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration will be managed through this program for the entire Commission.

Aftercare Programs are designed to ensure public safety through intensive community supervision. This program also provides effective transitional services in the community to juveniles who have

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	609	625	612	622
Residential Centers	484	502	509	519
Day Programs	125	123	103	103
Average daily population	597	582	608	596
Residential Centers	506	479	508	496
Day Programs	91	103	100	100
Ratio: Population/positions8/1	.7/1	.7/1	.7/1
Annual per capita	\$46,752	\$54,938	\$55,824	\$56,010
Daily per capita	\$127.74	\$150.51	\$152.94	\$153.45
Aftercare Programs				
Aftercare programs population	650	745	950	1,025
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	501	531	562	535
Federal	35	44	45	42
All Other	224	227	219	234
Total Positions	760	802	826	811

LAW AND PUBLIC SAFETY

Filled Positions by Program Class	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Juvenile Community Programs	588	637	637	672
Aftercare Programs	62	66	85	60
Administration and Support Services	110	99	104	79
Total Positions	760	802	826	811

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available/Expended		2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
19,045	28	1,763	20,836	20,813	Juvenile Community Programs	34	22,386	22,128	22,128
4,217	1	-202	4,016	4,013	Aftercare Programs	40	4,407	4,365	4,365
5,780	2	1,368	7,150	7,148	Administration and Support Services	99	7,148	6,889	6,889
29,042	31	2,929	32,002	31,974	Total Direct State Services		33,941 (a)	33,382	33,382
Distribution by Fund and Object									
Personal Services:									
20,138	---	2,788	22,926	22,925	Salaries and Wages		23,198	22,681	22,681
20,138	---	2,788	22,926	22,925	Total Personal Services		23,198	22,681	22,681
1,670	---	-409	1,261	1,261	Materials and Supplies		1,424	1,424	1,424
1,928	7	-36	1,899	1,899	Services Other Than Personal		2,215	2,215	2,215
947	---	162	1,109	1,109	Maintenance and Fixed Charges		868	868	868
Special Purpose:									
---	---	---	---	---	Standard Staffing Initiative	34	600	600	600
---	---	---	---	---	Aftercare Initiative 2002	34	500	500	500
---	---	---	---	---	Community Program Medical Initiative	34	350	350	350
---	---	---	---	---	Enhanced Information Technology Unit	34	300	300	300
184	---	---	184	184	Juvenile Services-Public Defender Pilot Project	34	---	---	---
70	---	---	70	70	Step Down Program-State Match	34	70	70	70
770	19	---	789	789	Juvenile Justice Initiatives	34	770	770	770
42	---	---	42	42	Social Services Block Grant - State Match	34	42	42	42
186	---	---	186	186	State Incentive Program	34	186	186	186
728	---	-87	641	641	Turrell Special Needs Unit	34	728	728	728
337	---	---	337	337	Female Substance Abuse Program	34	302	302	302
406	---	---	406	406	Juvenile Justice-State Matching Funds	99	406	406	406
1,442	---	-14	1,428	1,427	Custody and Civilian Staff Training	99	1,840	1,840	1,840
194	5	525	724	698	Additions, Improvements and Equipment		142	100	100

LAW AND PUBLIC SAFETY

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
18,018	---	---	18,018	18,018	Juvenile Community Programs	34	19,033	18,257	18,257
18,018	---	---	18,018	18,018	Total Grants-in-Aid		19,033	18,257	18,257
Distribution by Fund and Object									
Grants:									
90	---	---	90	90	Playwrights Theatre of New Jersey	34	---	---	---
150	---	---	150	150	New Jersey Association of County Youth Services Commissions	34	150	---	---
2,358	---	---	2,358	2,358	Alternatives to Juvenile Incarceration Programs	34	2,525	2,525	2,525
3,741	---	---	3,741	3,741	Crisis Intervention Program	34	4,008	4,008	4,008
---	---	---	---	---	AMER-I-CAN	34	650	---	---
7,348	---	---	7,348	7,348	State/Community Partnership Grants	34	7,808	7,808	7,808
3,132	---	---	3,132	3,132	State Incentive Program	34	3,632	3,332	3,332
500	---	---	500	500	Expansion of Delinquency Programs-- Boys and Girls Clubs of New Jersey	34	---	---	---
260	---	---	260	260	Purchase of Services for Juvenile Offenders	34	260	260	260
238	---	---	238	238	Salary Supplement for Direct Service Workers	34	---	(b)	---
38	---	---	38	38	Cost of Living Adjustment - Alternatives to Juvenile Incarceration Programs	34	---	(c)	48
163	---	---	163	163	Cost of Living Adjustment-Crisis Intervention/State Community Partnership	34	---	(d)	207
---	---	---	---	---	Cost of Living Adjustment-State Incentive Program	34	---	69	69
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
10,619	17,618	3,740	31,977	12,993	Administration and Support Services	99	8,260	1,828	1,828
10,619	17,618	3,740	31,977	12,993	Total Capital Construction		8,260	1,828	1,828
Distribution by Fund and Object									
Division of Juvenile Services									
---	11	---	11	---	Jamesburg Food Service Building	99	---	---	---
---	17	---	17	---	Deferred Maintenance, Jamesburg and Juvenile Medium	99	---	---	---
1,903	7,808	3,999	13,710	3,916	Fire, Health and Safety Projects, Various Sites	99	---	---	---
---	---	---	---	---	Suicide Prevention Improvements	99	1,000	500	500
254	24	---	278	---	Institutional Supervision Study	99	---	---	---
1,200	1,244	179	2,623	1,127	Roof Replacements, Statewide	99	---	---	---
---	107	---	107	107	Water Main Improvement, Juvenile Medium Security	99	---	---	---
---	1	5	6	---	Replace Business Trailer, Juvenile Medium Security	99	---	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
1,180	136	---	1,316	465					
---	1	---	1	---					
---	160	-155	5	---					
---	179	67	246	99					
---	62	---	62	36					
500	903	---	1,403	742					
---	---	238	238	191					
---	1,948	---	1,948	1,948					
1,800	479	198	2,477	405					
---	3,715	-1,255	2,460	2,253					
300	221	---	521	356					
---	---	378	378	---					
---	64	86	150	61					
---	501	---	501	498					
---	37	---	37	31					
50	---	---	50	---					
50	---	---	50	---					
380	---	---	380	380					
1,116	---	---	1,116	24					
300	---	---	300	35					
200	---	---	200	195					
300	---	---	300	124					
160	---	---	160	---					
236	---	---	236	---					
118	---	---	118	---					
472	---	---	472	---					
100	---	---	100	---					
---	---	---	---	---					

LAW AND PUBLIC SAFETY

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	2,109	3,414	2,249	1,908
General Education Development	983	66	43	37
Vocational Education	3,018	1,003	661	561
OPERATING DATA				
Institutional Control and Supervision				
Design Capacity	404	404	300	300
Average daily population	508	501	330	280
Ratio: Population/positions	1.4/1	1.3/1	.9/1	.8/1
Annual per capita	\$41,738	\$45,922	\$59,336	\$69,800
Daily per capita	\$114.04	\$125.81	\$162.57	\$191.24
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	272	308	274	250
Federal	5	5	3	6
All Other	89	84	87	95
Total Positions	366	397	364	351
Filled Positions by Program Class				
Institutional Control and Supervision	198	215	187	178
Institutional Care and Treatment	133	132	123	131
Administration and Support Services	35	50	54	42
Total Positions	366	397	364	351

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
13,116	---	923	14,039	14,039	Institutional Control and Supervision	35	11,437	11,426	11,426
5,100	---	-631	4,469	4,469	Institutional Care and Treatment	36	4,033	4,033	4,033
3,695	1	805	4,501	4,499	Administration and Support Services	99	4,111	4,085	4,085
21,911	1	1,097	23,009	23,007	Total Direct State Services		19,581 ^(a)	19,544	19,544
Distribution by Fund and Object									
Personal Services:									
17,218	---	1,207	18,425	18,337	Salaries and Wages	14,930	14,930	14,930	
---	---	---	---	88	Food In Lieu of Cash	89	89	89	
17,218	---	1,207	18,425	18,425	Total Personal Services	15,019	15,019	15,019	
1,746	---	-108	1,638	1,638	Materials and Supplies	1,885	1,885	1,885	
2,213	---	---	2,213	2,213	Services Other Than Personal	2,029	2,029	2,029	
614	---	---	614	614	Maintenance and Fixed Charges	591	591	591	

LAW AND PUBLIC SAFETY

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Physical Plant and Support Services				
Design Capacity	251	245	447	447
Juvenile Medium Security Center	128	128	128	128
Female Program - Johnstone	35	35	35	35
Juvenile Boot Camp	88	82	60	60
Hayes Unit- Bootcamp Orientation/Transition	-	-	80	80
144 Bed Secure Facility- Reception/Classification	-	-	144	144
Ratio: Population/positions7/1	.7/1	.9/1	.9/1
Annual per capita	\$83,915	\$103,056	\$70,190	\$66,553
Daily per capita	\$229.28	\$282.35	\$192.30	\$182.34
Average Daily Population	211	213	394	414
Juvenile Medium Security Facility	119	117	124	118
Female Program - Johnstone	26	31	45	44
Juvenile Boot Camp	66	65	53	50
Hayes Unit- Bootcamp Orientation/Transition	-	-	54	66
144 Bed Secure Facility- Reception/Classification	-	-	118	136
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	243	268	346	397
Federal	1	1	5	2
All Other	52	53	71	86
Total Positions	296	322	422	485
Filled Positions by Program Class				
Institutional Control and Supervision	202	228	271	349
Institutional Care and Treatment	66	65	105	107
Administration and Support Services	28	29	46	29
Total Positions	296	322	422	485

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
19,279	3	-1,126	18,156	18,150					
					35	23,187	23,177	23,177	
1,259	---	-52	1,207	1,207	36	1,830	1,830	1,830	
2,326	76	212	2,614	2,594	99	2,638	2,546	2,546	
22,864	79	-966	21,977	21,951	27,655 (a)		27,553	27,553	
Distribution by Fund and Object									
Personal Services:									
11,697	---	-49	11,648	11,589		11,727	11,727	11,727	
---	---	---	---	58		59	59	59	
11,697	---	-49	11,648	11,647	11,786		11,786	11,786	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
459	---	-213	246	245		579	579	579
464	---	-32	432	432		637	637	637
112	---	-32	80	80		186	186	186
3,933	---	-17	3,916	3,915				
2,581	---	-589	1,992	1,992				
2,729	---	---	2,729	2,729				
66	---	---	66	66				
702	---	-34	668	666				
121	79	---	200	179				
22,864	79	-966	21,977	21,951		102	---	---
					Grand Total State Appropriation	27,655	27,553	27,553
OTHER RELATED APPROPRIATIONS								
Federal Funds								
297	244	---	541	280				
297	244	---	541	280				
					Total Federal Funds	295	295	295
All Other Funds								
---	1,428	2,904	4,332	2,673				
---	1,428	2,904	4,332	2,673				
23,161	1,751	1,938	26,850	24,904		33,460	32,340	32,340
					GRAND TOTAL ALL FUNDS	33,460	32,340	32,340

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

- To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
- To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

PROGRAM CLASSIFICATIONS

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference,

research and document retrieval services including on-line searches of commercial computerized data bases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	1,051	1,054	1,189	1,213
Male Minority %	12.8	12.3	13.1	13.3
Female Minority	899	902	1,115	1,137
Female Minority %	11.0	10.6	12.3	12.5
Total Minority	1,950	1,956	2,304	2,350
Total Minority %	23.8	22.9	25.3	25.8
Position Data				
Filled Positions by Funding Source				
State Supported	115	133	138	122
Total Positions	115	133	138	122
Filled Positions by Program Class				
Central Library Services	6	8	7	7
Administration and Support Services	109	125	131	115
Total Positions	115	133	138	122

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
586	---	158	744	744	88	796	796	796
8,582	2	2,049	10,633	10,615	99	14,024	20,882	20,882
9,168	2	2,207	11,377	11,359	14,820^(a)		21,678	21,678
Distribution by Fund and Object								
Personal Services:								
6,046	---	1,292	7,338	7,338	7,961		7,919	7,919
6,046	---	1,292	7,338	7,338	7,961		7,919	7,919
362	---	14	376	376	362		362	362
391	---	7	398	398	371		371	371
88	---	-31	57	57	88		88	88
Special Purpose:								
---	---	---	---	---	99	2,700 ^S	9,600	9,600
2,000 ^S	---	817	2,817	2,817	99	3,100	3,100	3,100
198	---	---	198	198	99	198	198	198
---	---	108	108	108	99		---	---
83	2	---	85	67	40		40	40

LAW AND PUBLIC SAFETY

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
---	---	238	238	7				
---	---	238	238	7				
9,168	2	2,445	11,615	11,366				
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
					99	---	---	---
						---	---	---
Distribution by Fund and Object								
Office of the Attorney General								
					99	---	---	---
						14,820	21,678	21,678
OTHER RELATED APPROPRIATIONS								
Federal Funds								
23,250	299	-15,913	7,636	298				
23,250	299	-15,913	7,636	298				
All Other Funds								
	3,980							
---	2,966 ^R	-3,507	3,439	831	99	4,700	4,700	4,700
---	6,946	-3,507	3,439	831		4,700	4,700	4,700
32,418	7,247	-16,975	22,690	12,495		36,870	43,728	43,728

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General; provided, however, that receipts in excess of \$2,000,000 up to \$1,900,000 shall lapse to the General Fund.

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 2002 and February 1, 2003, of the use and disposition by State law enforcement agencies of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S. 2C:35-1 et seq. and N.J.S. 2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies.

Penalties, fines, and other fees collected pursuant to N.J.S. 2C:35-20 and deposited in the State Forensic Laboratory Fund, together with the unexpended balance as of June 30, 2002, are appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," P.L. 1987, c.106 (C.2C:35-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for the Unit of Fiscal Integrity in School Construction/Office of Inspector General, there shall be credited against such amounts such monies as are received by the Unit of Fiscal Integrity/Office of the Inspector General pursuant to a Memorandum of Understanding between the Unit of Fiscal Integrity and the New Jersey Economic Development Authority for oversight services including employee benefit costs in connection with the school construction program.

LAW AND PUBLIC SAFETY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Legal Services				
Appeals pending	1,513	1,825	1,601	1,761
Appeals disposed	1,691	2,012	2,213	2,435
Formal administrative agency advice pending	5	33	104	156
Administrative agency advice completed	97	102	122	141
Litigation pending	12,793	13,616	14,388	17,266
Litigation concluded	6,140	6,130	6,437	6,758
Other matters pending	3,769	4,838	6,698	8,038
Other matters concluded	1,783	2,092	2,301	2,646
Administrative hearings pending	3,854	4,133	4,585	5,044
Administrative hearings concluded	1,658	1,574	1,653	1,735
Workers Compensation pending	5,845	6,155	6,302	6,617
Workers Compensation completed	1,603	1,676	1,592	1,592
Second Injury pending	5,738	5,740	5,669	5,782
Second Injury completed	1,299	1,377	1,366	1,402
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	904	926	959	1,013
Total Positions	904	926	959	1,013 (a)
Filled Positions by Program Class				
Legal Services	904	926	959	1,013
Total Positions	904	926	959	1,013 (a)

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2003 are based on estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
17,497	47,504	2,285	67,286	67,190					
17,497	47,504	2,285	67,286	67,190	DIRECT STATE SERVICES				
Distribution by Fund and Program									
					Legal Services	12	66,220	65,927	65,927
					Total Direct State Services		66,220 (a)	65,927	65,927

LAW AND PUBLIC SAFETY

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
---	(47,384)	---	(47,384)	(47,384)				
---	(47,384)	---	(47,384)	(47,384)				
17,497	120	2,285	19,902	19,806				
16,359	---	2,285	18,644	18,644				
16,359	---	2,285	18,644	18,644				
122	---	---	122	122				
721	---	---	721	720				
262	---	---	262	261				
33	120	---	153	59				
---	(481)	---	(47,384)	(47,384)				
---	(46,903)^R	---	(47,384)	(47,384)				
17,497	120	2,285	19,902	19,806				
DIRECT STATE SERVICES								
LESS:								
Reimbursements from Other Sources					(46,267)	(46,267)	(46,267)	(46,267)
Total Income Deductions					(46,267)	(46,267)	(46,267)	(46,267)
Total State Appropriation					19,953	19,660	19,660	19,660
Distribution by Fund and Object								
Personal Services:								
Salaries and Wages					18,858	18,565	18,565	18,565
Total Personal Services					18,858	18,565	18,565	18,565
Materials and Supplies					112	112	112	112
Services Other Than Personal					721	721	721	721
Maintenance and Fixed Charges					262	262	262	262
Additions, Improvements and Equipment					---	---	---	---
LESS:								
Income Deductions					(46,267)	(46,267)	(46,267)	(46,267)
Grand Total State Appropriation					19,953	19,660	19,660	19,660

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits Accounts.

Language Recommendations -- Direct State Services - General Fund

In addition to the \$46,267,000 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

- To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
- To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
- To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

- 14. Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and

support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.

LAW AND PUBLIC SAFETY

15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for protection of the consumer; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators. The New Jersey Cemetery Board ensures that those companies certified in this State continue to comply with all applicable laws and regulations; and that all persons directly or indirectly associated with this industry are properly licensed; and investigates and resolves all written complaints in a timely manner.
16. **Protection of Civil Rights.** Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin,

ancestry, age, sex, marital status, mental or physical handicap, nationality or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.

19. **Victims of Crime Compensation Board.** Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed \$25,000 are granted to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim. The Victims of Crime Compensation Board is an agency "in but not of" the Department of Law and Public Safety.

EVALUATION DATA

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	2,155	2,105	2,000	2,000
Devices tested	172,558	121,114	120,000	120,000
Penalties collected	\$1,899,488	\$1,887,676	\$1,600,000	\$1,600,000
Commodity checks	620,129	609,481	610,000	610,000
Securities Bureau				
Special investigations	170	90	100	100
Inquiries	62,884	51,330	50,000	50,000
Hearings and conferences	122	122	150	150
Applications	165,808	213,818	175,000	175,000
Administrative orders	54	43	50	50
Registrations	156,625	173,893	160,000	160,000
Consumer Protection Programs				
Mail received	134,551	159,230	175,000	175,000
Consumer complaints opened	6,661	8,869	10,000	10,000
Consumer complaints closed	7,184	1,293	1,500	1,500
Value of restitutions made	\$8,979,646	\$4,668,210	\$5,000,000	\$5,000,000
Penalties collected	\$2,796,148	\$2,571,993	\$2,800,000	\$2,800,000
Number of controlled dangerous substance manufacturers registered	36,086	37,134	37,000	37,000
Licenses issued - Public Movers and Warehouseman	371	375	375	375
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	23,227	24,506	24,500	24,500
Architects	7,861	8,387	8,300	8,300
Dentists and Dental Hygienists	19,659	21,022	21,000	21,000
Mortuary Science	2,499	2,516	2,500	2,500
Professional Engineers and Land Surveyors	18,894	20,143	21,000	21,000
Medical Examiners	35,404	37,319	38,000	38,000
Nursing	166,978	177,946	177,500	177,500
Optometrists	3,637	3,255	3,200	3,200
Pharmacy	13,809	13,637	13,500	13,500
Veterinary Medical Examiners	2,096	2,225	2,200	2,200
Shorthand Reporting	1,321	1,269	1,250	1,250
Ophthalmic Dispensers and Ophthalmic Technician	1,590	1,672	1,650	1,650
Cosmetology and Hairstyling	78,217	74,022	74,000	74,000

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	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Professional Planners	2,996	3,241	3,200	3,200
Electrical Contractors	14,670	15,465	15,500	15,500
Psychological Examiners	2,740	2,817	2,800	2,800
Master Plumbers	6,324	6,568	6,500	6,500
Marriage Counselor Examiners	3,009	2,990	3,000	3,000
Chiropractic Examiners	3,221	3,463	3,350	3,350
Physical Therapists	6,935	7,771	7,800	7,800
Audiology and Speech Pathology	3,221	3,469	3,400	3,400
Real Estate Appraisal	2,632	2,891	2,800	2,800
Respiratory Care	3,045	3,197	3,200	3,200
Social Work Examiners	16,626	16,017	16,500	16,500
Orthotics and Prosthetics	---	---	150	150
Occupational Therapists	91	2,772	2,800	2,800
Cemetery Companies	398	398	398	398
Protection of Civil Rights				
Caseload				
Cases received (docketed)	1,136	1,200	1,300	1,300
Cases closed (resolved)	1,343	1,400	1,400	1,400
Ending balance (cumulative)	1,728	1,528	1,428	1,428
Complaints received (not docketed)	8,580	8,500	8,500	8,500
Monetary awards	\$3,428,722	\$3,200,000	\$3,000,000	\$3,000,000
Victims of Crime Compensation Board				
Claims pending, July 1	2,730	2,735	2,877	2,937
Cases re-opened	93	87	110	121
Claims received	1,923	2,043	2,250	2,475
Claims concluded	2,011	1,978	2,300	2,415
Approved for payment	954	786	1,150	1,265
Denied	1,057	1,102	1,150	1,150
Ending balance, June 30	2,735	2,887	2,937	3,233
Average award	\$4,271	\$4,390	\$4,500	\$4,950

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	720	754	949	826
All Other	2	2	2	2
Total Positions	722	756	951	828

Filled Positions by Program Class

Consumer Affairs	380	409	423	421
Operation of State Professional Boards	201	209	396	267
Protection of Civil Rights	91	91	88	88
Victims of Crime Compensation Board	50	47	44	52
Total Positions	722	756	951	828

Notes

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimates for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001				2002		Year Ending June 30, 2003		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
12,808	9,726	---	22,534	21,701	14	12,855	12,729	12,729
18,728	65,568	1	84,297	30,863	15	17,633	17,633	17,633

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Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
18,636	65,568	1	84,205	30,773		17,541	17,541	17,541
92	---	---	92	90		92	92	92
4,842	7	441	5,290	5,272	16	5,401	5,340	5,340
5,486	12,192	-210	17,468	6,023	19	5,666	5,522	5,522
41,864	87,493	232	129,589	63,859		41,555	41,224	41,224
41,772	87,493	232	129,497	63,769		41,463 (a)	41,132	41,132
92	---	---	92	90		92	92	92
Distribution by Fund and Object								
Personal Services:								
10,490	32,994							
82	33,066 R	-6,259	70,291	18,004		14,228	13,904	13,904
---	---	---	82	65		75	75	75
---	---	---	---	2,544		---	---	---
---	---	---	---	17		11	11	11
10,572	66,060	-6,259	70,373	20,630		14,314	13,990	13,990
10,490	66,060	-6,259	70,291	20,548		14,228	13,904	13,904
82	---	---	82	82		86	86	86
555	135	31	721	590		659	659	659
2	---	---	2	2		---	---	---
12,773	2,736	7,915	23,424	20,990		10,322	10,322	10,322
7	---	---	7	6		6	6	6
1,924	191	-268	1,847	1,624		1,742	1,742	1,742
Special Purpose:								
1,390	39	---	1,429	1,426				
5,398	4,310 R	---	9,708	9,256	14	1,390	1,390	1,390
2,612	49	---	3,064	3,036	14	4,994	4,994	4,994
695	403 R	---	1,492	1,194	14	2,612	2,612	2,612
---	94	---	257	135	14	695	695	695
1,595	703 R	---	1,595	958	15	4	4	4
350	148	---	350	350	15	500	500	500
---	109 R	---	---	---	16	350	350	350
---	5 R	-5	---	---	16	---	---	---
3,630	6,979	-514	14,492	3,406	19	3,630	3,630	3,630
---	4,397 R	-470	301	---	19	---	---	---
150	369	---	150	150	19	150	150	150
210	402 R	-198	376	106		187	180	180
1	---	---	1	---		---	---	---
41,864	87,493	232	129,589	63,859		41,555	41,224	41,224
Grand Total State Appropriation								

LAW AND PUBLIC SAFETY

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	7	---	7	7	Consumer Affairs	14	---	---	---
625	50	---	675	501	Protection of Civil Rights	16	630	630	630
<u>2,200</u>	<u>47</u>	<u>---</u>	<u>2,247</u>	<u>47</u>	Victims of Crime Compensation Board	19	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
<u>2,825</u>	<u>104</u>	<u>---</u>	<u>2,929</u>	<u>555</u>	Total Federal Funds		<u>2,430</u>	<u>2,430</u>	<u>2,430</u>
All Other Funds									
---	3,916	---	4,610	4,570	Consumer Affairs	14	11,710	11,710	11,710
---	694 ^R	---	15	---	Operation of State Professional Boards	15	10,591	10,591	10,591
---	15	---	---	---	Protection of Civil Rights	16	6	6	6
---	---	---	---	---	Victims of Crime Compensation Board	19	<u>4,245</u>	<u>4,245</u>	<u>4,245</u>
---	<u>4,625</u>	---	<u>4,625</u>	<u>4,570</u>	Total All Other Funds		<u>26,552</u>	<u>26,552</u>	<u>26,552</u>
<u>44,689</u>	<u>92,222</u>	<u>232</u>	<u>137,143</u>	<u>68,984</u>	GRAND TOTAL ALL FUNDS		<u>70,537</u>	<u>70,206</u>	<u>70,206</u>

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Note: The Board of Public Movers and Warehouseman program was moved from the Operation of State Professional Boards to the Division of Consumer Affairs, Office of Consumer Protection as a result of the Governor's Reorganization Plan No. 008-1998.

The appropriated revenue amounts for the Professional Boards has increased in fiscal 2001 due to a change in the method of deferring revenue to be in accordance with generally accepted accounting principles (GAAP). This has resulted in a larger carryforward balance in fiscal 2001 and may impact the amount of revenue recognized in future fiscal years.

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the assessment and recovery of costs, fines, and penalties pursuant to the Consumer Fraud Act, P.L. 1960, c. 39 (C. 56:8-1 et seq.), are appropriated for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L. 1988, c. 123 (C. 56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

In addition to the amount appropriated hereinabove for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Fees and cost recoveries collected pursuant to P.L. 1989, c. 331 (C. 34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated are appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated derived pursuant to P.L. 1954, c. 7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances as of June 30, 2002, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L. 1985, c. 405 (C. 49:3-66.1). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated are appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002 are appropriated for the purpose of offsetting the operational costs of the Securities Enforcement Fund program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S. 51:1-1 et seq. from the operations of the Division of Consumer Affairs Office of Weights and Measures program and the unexpended balances as of June 30, 2002, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L. 1994 c. 16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigative program and the unexpended balances as of June 30, 2002, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from penalties and the unexpended balance as of June 30, 2002 in the Consumer Fraud Education Fund program account pursuant to P.L. 1999, c. 129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities are appropriated. The unexpended balances as of June 30, 2002 are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division on Civil Rights are appropriated to defray production costs.

Receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

Notwithstanding the provisions of section 2 of P.L. 1983 c. 412 (C. 10:5-14.1a) any receipts derived from the assessment of fines and penalties pursuant to P.L. 1945 c. 169 (C. 10:5-1 et seq.) are appropriated to the Division on Civil Rights for additional operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

The sum hereinabove for Claims - Victims of Crime is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts derived from assessments pursuant to section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) and the unexpended balance as of June 30, 2002 in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from assessments under section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) in excess of the amount anticipated and the unexpended balance as of June 30, 2002 are appropriated for payment of claims of victims of crime pursuant to P.L. 1971, c. 317 (C. 52:4B-1 et seq.) and additional board operational costs up to \$1,175,000, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2002 in the Office of Victim-Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to section 2 of P.L. 1979, c. 396 (C. 2C: 43-3.1) are appropriated.

Receipts derived from licensing fees pursuant to section 9 of P.L. 1990, c. 32 (C. 2C:58-5) and registration fees pursuant to section 11 of P.L. 1990, c. 32 (C. 2C:58-12) and the unexpended balance as of June 30, 2002 are appropriated for payment of claims for victims of crime pursuant to P.L. 1971, c. 317 (C. 52:4B-1 et seq.) and additional board operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the provision of copies, the processing of credit cards and other materials related to compliance with P.L. 2001, c.404, are appropriated for the purpose of offsetting costs related to the Public Access Law.